

- ▶ **maricopa county**
- ▶ **financial and personnel resources**
- ▶ **4th quarter/annual report**
- ▶ **fy 1999-2000**

maricopa county

**strategies 2000**

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**maricopa county financial & personnel resources 4th quarter/annual report fy 1999-2000**  
**prepared by the office of management & budget**

# **maricopa county officials**

## **Board of Supervisors**

**Andrew Kunasek, Chairman**  
**District 3**

**Fulton Brock**  
**District 1**

**Don Stapley**  
**District 2**

**Janice K. Brewer**  
**District 4**

**Mary Rose Garrido Wilcox**  
**District 5**

## **County Administrative Officer**

**David R. Smith**

## **Deputy County Administrator**

**Sandra L. Wilson**

Maricopa County, 301 W. Jefferson, Suite 1070, Phoenix, AZ. 85003  
Phone (602) 506-7280 Fax (602) 506-3063  
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# introduction

Accomplishing personnel performance objectives, while increasing the quality of life for employees and citizens alike, requires the successful administration and control of staffing resources. The enclosed 4<sup>th</sup> Quarter/Annual FY 1999-00 Financial and Personnel Resources Report provides management with the tools necessary to achieve these objectives. Tools used include data, tracking, trending and analysis of key information, which control personal services expenditures and manage funded positions. The Office of Management and Budget (OMB) works with departments to effectively manage position control through automated solutions and department cooperation. OMB ensures full funding for all positions through the Funded Position Policy and the Lump Sum Budgeting Guidelines used in preparation of the annual budget.

Maricopa County's personnel resource strategies focus on the recruitment and retention of productive employees. Crucial elements of these processes include:

- ▶ Compensation, including wages, benefits and employee leave programs.
- ▶ Development of employee relations programs.
- ▶ Ongoing development and maintenance of programs, services, resources, and training to enhance the health, morale, productivity, and organizational knowledge of employees Countywide.

The operational and financial impact of human resources issues, trends, position control, recruitment and staff retention are contained in the following sections included in this report:

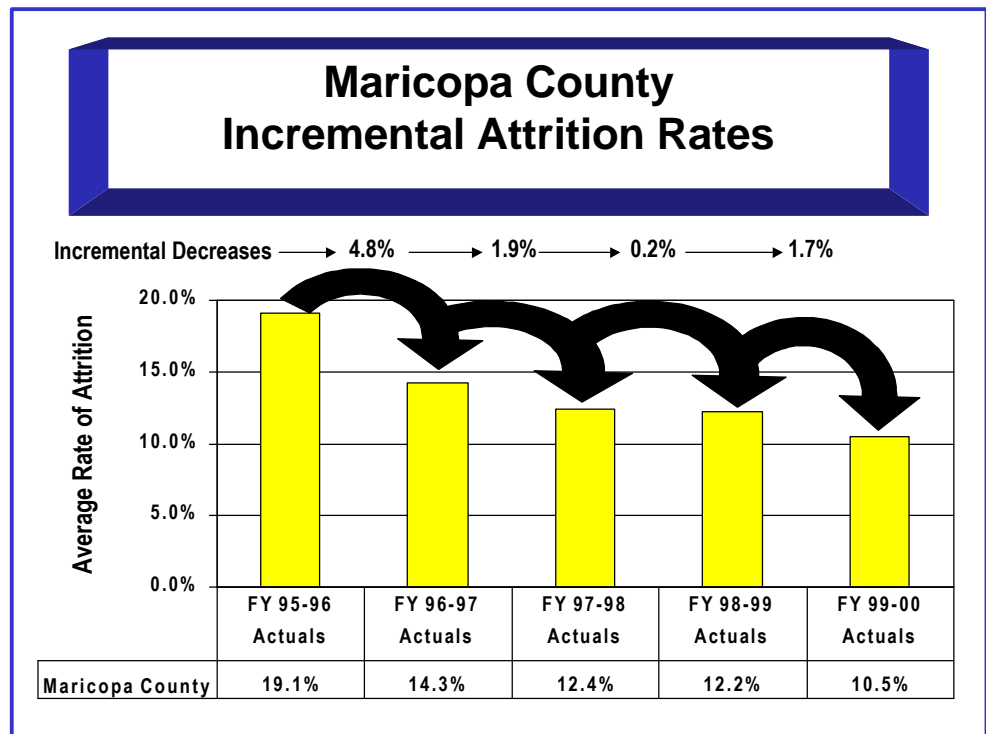
- ▶ Summary Findings
- ▶ Personnel Costs & Savings
- ▶ Attrition (Turnover Rates)
- ▶ Separations
- ▶ Recruitment Strategies
- ▶ Innovations & Competition

Information concerning departments with small numbers of employees (less than 25) should be used with extreme caution. A change of one or two vacancies, positions or terminations reflects a higher percentage change than those same movements within larger departments. These higher percentage changes may or may not reflect significant issues within these smaller departments.

Any questions you may have regarding this report or the position control process may be addressed to Maricopa County, Office of Management and Budget, 301 West Jefferson, Suite 1070, Phoenix, Arizona 85003. You may also call this office at (602) 506-7280.

# summary findings

Maricopa County's Financial and Personnel Resources 4<sup>th</sup> Quarter/Annual Report for the FY 1999-00 provides expanded information outlining the County's successes in maintaining its strategic position as a leader in the local labor market. Maintaining its market share of highly productive and accomplished employees results from the County's focusing its resources on increasing employee satisfaction and quality of life issues. The most significant results are exhibited in the decline of employee attrition. Average annual attrition rates have fallen from a high of 19.1% in FY 1995-96 to a low of 10.5% for FY 1999-00, a reduction of 8.6 basis points in five years. The average rate of attrition declined by 1.7% annually over the last 5-years. The chart at right demonstrates the annual *incremental* decreases in the average rate of attrition.



Maricopa County's retention continues to improve in this price-competitive market.

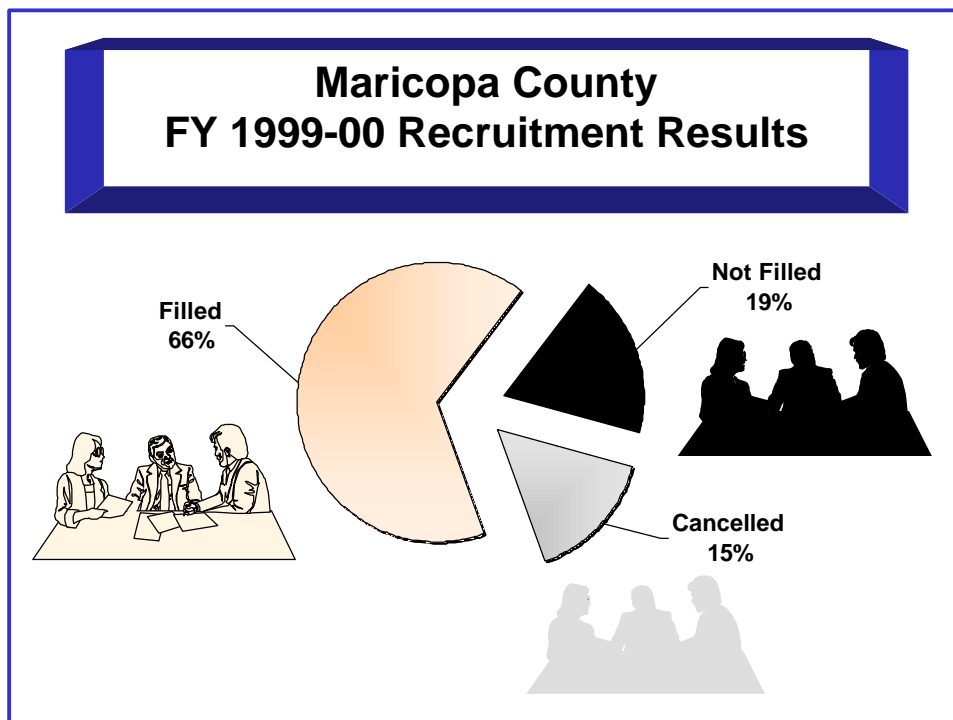
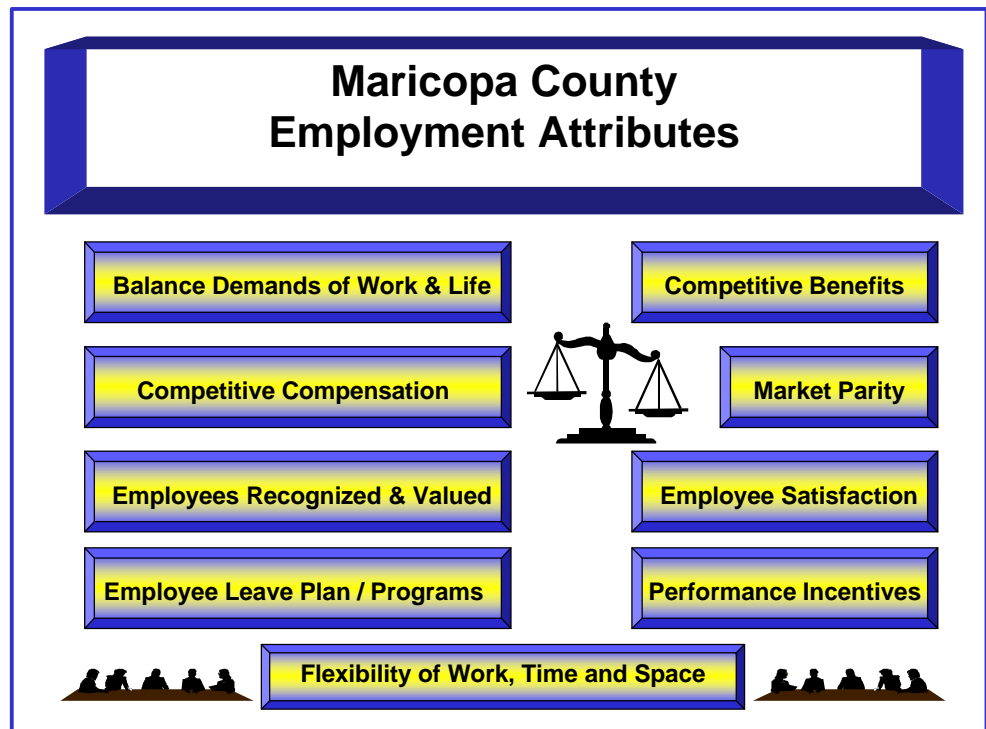
Departments with average annual attrition at or higher than the 19.1% average for FY 1995-96 are compared to FY 1999-00 below, including basis point reductions in attrition.

Department	FY 95-96 Avg. Attrition	FY 99-00 Avg. Attrition	Reduction
Materials Management	33.3%	3.3%	30.0
Recorder	30.8%	13.2%	17.6
Human Services	25.8%	9.1%	16.7
Public Health	24.9%	13.5%	11.4
Housing	24.2%	18.0%	6.2
Human Resources	21.3%	5.5%	15.8
Chief Information Office	20.2%	8.8%	11.4
Facilities Management	19.1%	10.7%	8.4

The reduction in attrition may also be due to the County's seizing upon opportunities to redefine its compensation and benefits programs, including non-monetary benefits, which are increasingly important today.

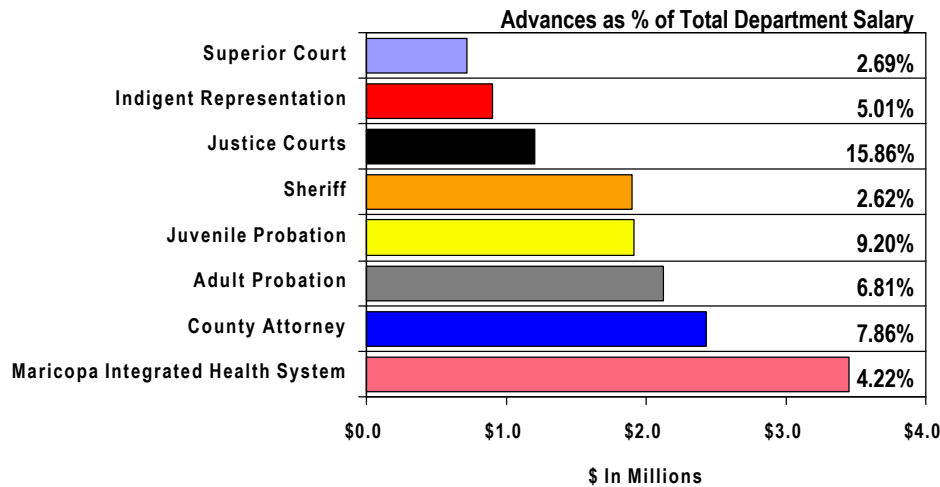
The County achieved new heights during FY 1999-00 by successfully meeting staffing objectives and increasing resource accountability. The County's successes may be attributed to an ongoing commitment to attract and retain highly qualified, diversified and satisfied employees. Maricopa County continues to maintain a value-added compensation plan, leave plan and employee programs

that provide competitive salary, wages and benefits, creative recruitment and innovative retention strategies. One of the major areas recently addressed focuses upon flexibility of work, time and space in order to achieve employee satisfaction.



The chart at left provides a Countywide glimpse of FY 1999-00 recruitment results. Of the 5,395 total positions recruited, 3,558 were filled, 1,006 remained unfilled as of June 30, 2000 and 831 recruitment requests were cancelled.

## Major Impacts of FY 1999-00 Salary Advancements



\$19.1 million in salary advancements were distributed during FY 1999-00. The chart at left shows major impacts of FY 1999-00 salary advancements issued by department. Also shown are the advances as a percent of total department salary.

Incentive awards are funded from salary savings (unused salary advances) that may be issued at fiscal year-end in the form of performance incentives. These one-time awards do not increase an employee's base salary.

As shown on the chart at right, there were a total of 3,598 incentive awards provided to employees for a total

## Maricopa County FY 1999-00 Incentive Awards

3,598 Incentive Awards



\$3.2 Million Awarded

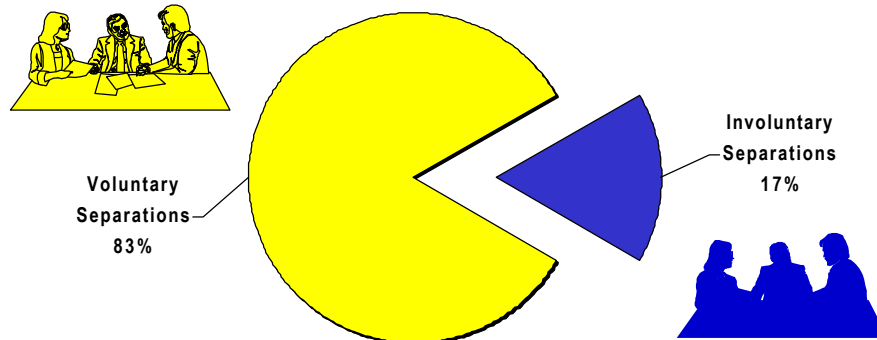
\$3.5 Million Awarded Including Benefits

Average Award \$878



of \$3.2 million disbursed at fiscal year-end, not including benefits paid. A summary of FY 1999-00 incentive awards by department may be found on page 14 of this document.

## Maricopa County FY 1999-00 Separation Categories

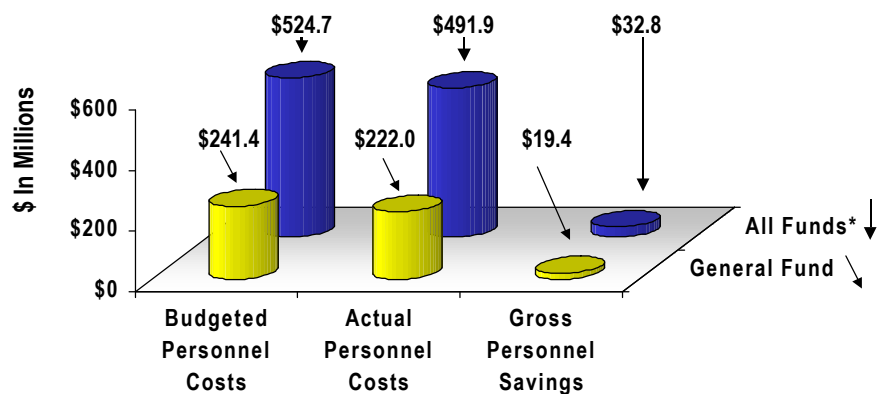


The chart at left shows annual separation rates by category. During FY 1999-00 *voluntary separations decreased 10%*. This is the first year since data collection and analysis began in FY 1995-96 that annual voluntary separations have declined. This may be one indication of employee satisfaction and is discussed further in the separation section of this document.

The chart at right illustrates Maricopa County's YTD 4<sup>th</sup> quarter FY 1999-00 gross personnel savings for all funds excluding grants of \$32.8 million or 6.7% of actual personnel costs. General Fund gross personnel savings YTD 4<sup>th</sup> quarter FY 1999-00 are \$19.4 million or 8.0% of actual personnel costs.

Increases in the number of budgeted positions, timing issues related to filing newly created positions, recruitment efforts, and economic impacts such as the current highly competitive job market, affect personnel savings, as shown in the personnel savings section of this document.

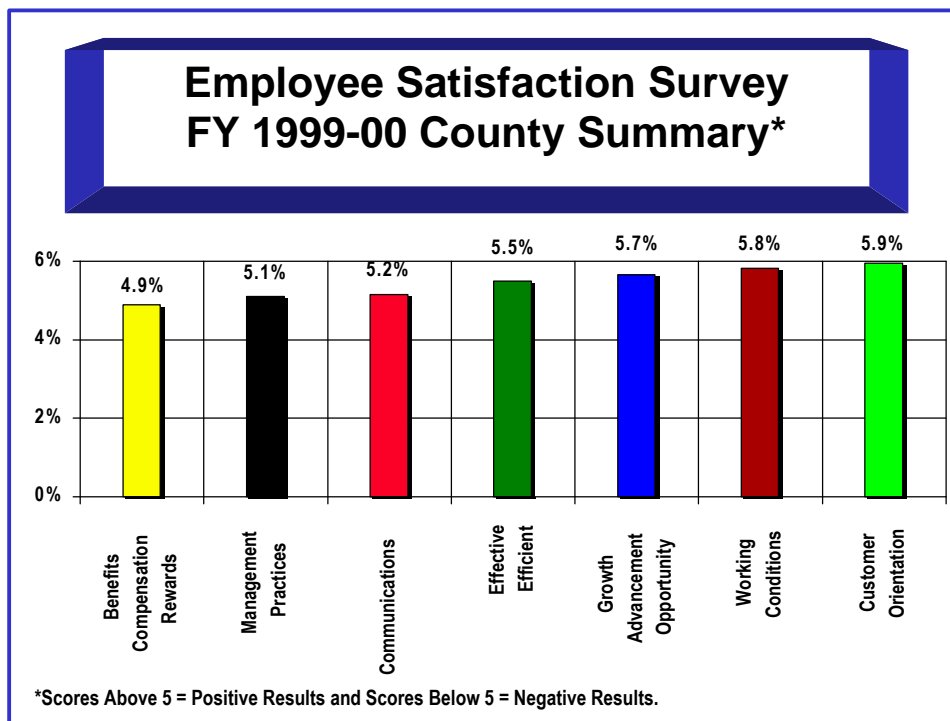
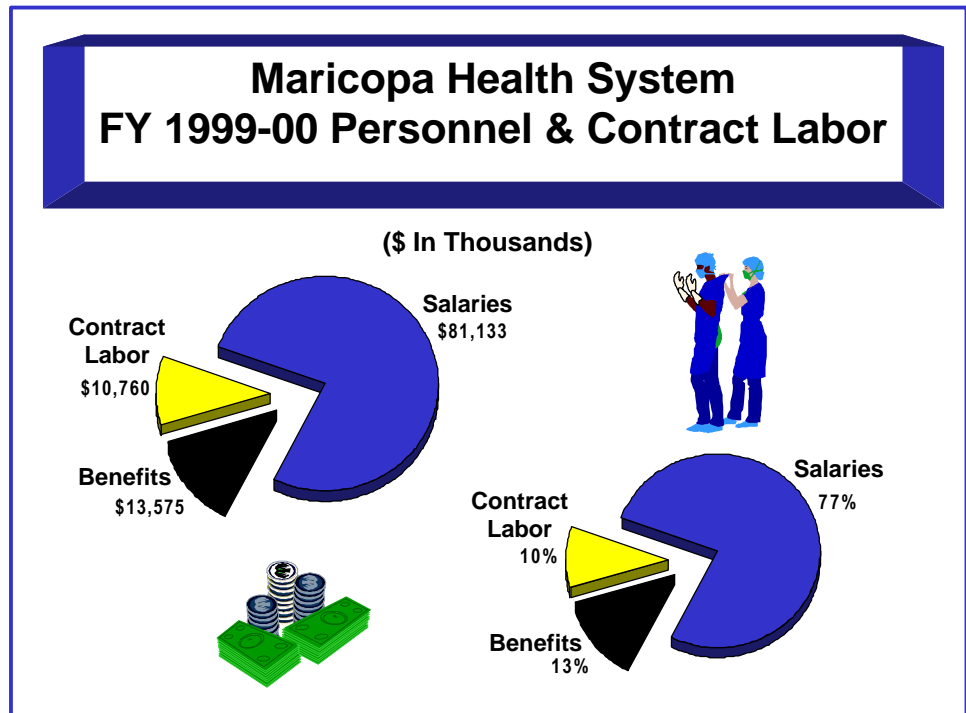
## Maricopa County FY 1999-00 Personnel Savings Results



\*All Funds Excluding Grants



Maricopa County's strong economic growth embraces competition in the local job market. Fierce competition as evidenced in the health care arena causes the County to rely upon more costly and erratic contract labor to meet customer demands. A prime example is registered nurses (RN's). This essential workforce continually sees high vacancy rates that must be filled immediately in order to meet patient demand. The FY 1999-00 RN turnover for the Maricopa Health System is 18.9%. Total contract labor represents 10% of the Maricopa Health System workforce as shown on the chart above.



Maricopa County overall employee satisfaction continues to increase. The FY 1995-96 overall score was 5.07%, FY 1997-98 was 5.17% and FY 1999-00 was 5.35%.

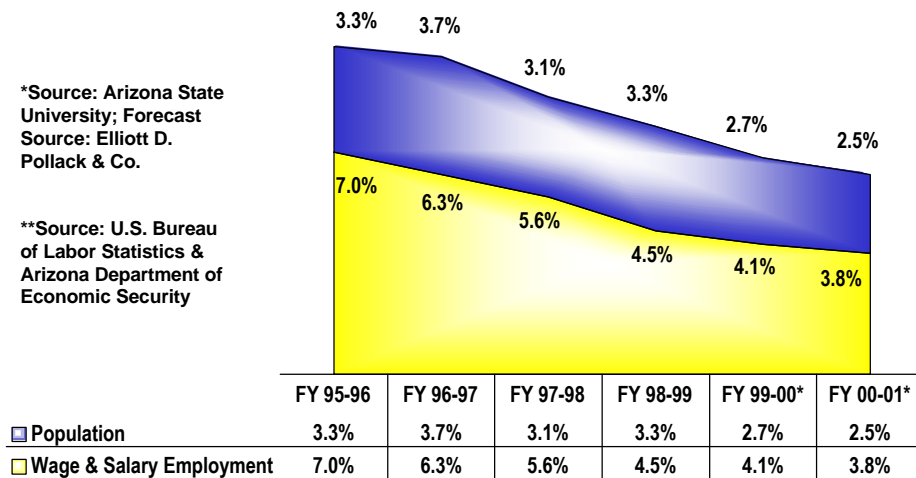
There are a total of 7 major categories, as shown on the chart at left. With the exception of the category *Benefits Compensation and Rewards*, overall major categories received positive results. Additional information

regarding Employee Satisfaction Survey results may be found in the innovations and competition section of this document.

## Maricopa County Population\* and Employment\*\*

\*Source: Arizona State University; Forecast  
Source: Elliott D. Pollack & Co.

\*\*Source: U.S. Bureau of Labor Statistics & Arizona Department of Economic Security



Maricopa County struggles to cope with the challenges of the current tight job market and expanding economy. The long period of population and employment growth, as seen on the chart at left, adversely affects the ability to compete in the workplace and may impact the quality of services provided to its citizens. According to the Arizona Department of Economic Security the predicted employment

growth rate between FY 1996-97 and FY 2000-01 shows an average employment growth of 5.2%. Maricopa County is growing faster than any other county in the nation. The average annual population growth between FY 1995-96 and FY 2000-01 is predicted to be 3.1%. Although the growth rate has slowed over the past several years, it is expected to remain at current levels through 2004.

The chart at right addresses summary personnel resources results for FY 1999-00. Total authorized positions increased by 772 positions from FY 1998-99. Attrition dropped from 12.2% to 10.5% over the same period, which is an indication of employee satisfaction. Maricopa County remains firm as it continues to recognize valued employees and reward best practices.

## Maricopa County FY 1999-00 Personnel Resources Results

June 30, 2000  
Authorized Positions  
14,709

13,083 Filled  
1,723 Vacant

11.8% of Budgeted Positions  
Remained Vacant

41.3% of Filled Positions  
Were Actively Recruited



FY 1999-00  
Separations  
2,119

Of Total Separations  
Voluntary = 1,768  
Involuntary = 351

YTD Recruitment  
Positions Recruited = 5,395  
Recruited Positions  
Filled = 3,558

FY 1999-00  
Average Annual Attrition = 10.5%



FY 1999-00 Summary Results By Department

FY 1999-00	As of 6/30/00 POSITIONS AUTHORIZED	As of 6/30/00 POSITIONS FILLED	As of 6/30/00 POSITIONS VACANT	FY 99-00 POSITIONS RECRUITED	YTD 4 Qtr POSITIONS FILLED	FY 99-00 POSITIONS SEPARATED	COUNTY ATTRITION/ TURNOVER	VACANCIES ACTIVELY RECRUITED	BNA ATTRITION/ TURNOVER
BOARD OF SUPERVISORS DISTRICT 1	4	4	-	-	-	-	0.0%	0.0%	0.0%
BOARD OF SUPERVISORS DISTRICT 2	3	3	-	3	3	2	0.0%	66.7%	66.7%
BOARD OF SUPERVISORS DISTRICT 3	4	4	-	-	1	-	6.3%	0.0%	0.0%
BOARD OF SUPERVISORS DISTRICT 4	3	3	-	-	-	-	0.0%	0.0%	0.0%
BOARD OF SUPERVISORS DISTRICT 5	4	3	1	1	-	1	12.5%	200.0%	33.3%
BOARD OF SUPERVISORS CLERK	7	7	-	4	4	-	3.6%	0.0%	0.0%
ADULT PROBATION	1,137	1,058	79	209	196	60	6.6%	34.0%	7.7%
ASSESSOR	327	307	20	123	52	30	6.1%	28.5%	10.5%
COUNTY CALL CENTER	33	29	4	26	11	6	13.3%	23.1%	35.9%
EMERGENCY MANAGEMENT	14	13	1	1	1	-	1.8%	0.0%	7.7%
CLERK OF SUPERIOR COURT	617	557	60	265	113	90	10.2%	41.5%	20.2%
DEPARTMENT OF FINANCE	42	32	10	15	10	5	20.2%	46.7%	21.1%
COUNTY ATTORNEY	888	823	65	360	186	100	7.6%	31.9%	15.9%
COUNTY ADMINISTRATION OFFICE	17	13	4	6	4	6	17.6%	166.7%	43.1%
ELECTIONS	54	47	7	13	5	5	6.5%	61.5%	12.1%
HUMAN SERVICES	287	259	28	67	60	50	9.1%	88.1%	18.2%
INTERNAL AUDIT	15	14	1	7	5	3	10.0%	57.1%	14.3%
JUSTICE COURTS	293	263	30	138	33	40	7.9%	34.8%	17.0%
CONSTABLES	29	29	-	3	3	3	0.0%	100.0%	13.8%
CORRECTIONAL HEALTH	218	178	40	95	41	29	16.0%	51.6%	17.2%
JUVENILE COURT	781	735	46	212	205	60	5.4%	35.4%	10.4%
MEDICAL ELIGIBILITY	287	218	69	195	30	54	20.9%	37.9%	28.1%
MEDICAL EXAMINER	53	48	5	21	17	11	9.4%	66.7%	29.0%
RECREATION SERVICES	94	77	17	38	22	13	13.5%	47.4%	19.6%
HUMAN RESOURCES	69	66	3	28	21	5	5.5%	21.4%	7.7%
INDIGENT REPRESENTATION	491	445	46	191	127	41	10.3%	33.0%	12.4%
PUBLIC FIDUCIARY	33	31	2	8	6	5	9.1%	87.5%	16.9%
PLANNING & TRAINING	10	10	-	7	4	2	7.3%	28.6%	0.0%
RECORDER	70	61	9	50	32	18	13.2%	46.0%	33.2%
SUPERINTENDENT OF SCHOOLS	30	26	4	8	4	3	5.1%	50.0%	7.4%
SUPERIOR COURT	910	821	89	395	298	125	10.5%	40.3%	17.5%
HEALTH CARE MANDATES	32	22	10	-	4	-	32.8%	0.0%	0.0%
CRIMINAL JUSTICE FACILITIES	5	4	1	2	1	1	11.6%	100.0%	0.0%
OFFICE OF THE CIO	66	58	8	23	15	10	8.8%	60.9%	19.0%
TREASURER	64	55	9	3	12	2	14.8%	333.3%	3.8%
PLANNING & INFRASTRUCTURE	87	82	5	56	39	13	9.9%	23.2%	27.6%
JUDICIAL MANDATES	35	28	7	7	5	4	8.9%	85.7%	11.4%
RESEARCH & REPORTING	10	9	1	7	5	-	19.5%	0.0%	20.0%
GENERAL GOVERNMENT	5	1	4	-	-	-	76.3%	0.0%	0.0%
MANAGEMENT & BUDGET	18	17	1	16	12	5	16.2%	31.3%	23.0%
SHERIFF	2,464	2,210	254	1,204	541	282	10.5%	33.9%	439.5%
MARICOPA HEALTH PLAN - ALTCS	348	348	100	118	87	78	12.9%	66.1%	18.4%
TRANSPORTATION	513	456	57	162	115	62	10.2%	54.9%	11.5%
LIBRARY DISTRICT	168	122	46	44	35	25	25.3%	81.8%	19.8%
HOUSING	64	51	13	15	12	7	18.0%	60.0%	13.5%
SOLID WASTE GENERAL	12	10	2	3	6	4	21.1%	133.3%	54.1%
STADIUM DISTRICT GENERAL	3	-	-	1	-	-	75.0%	100.0%	0.0%
FLOOD CONTROL DISTRICT	223	215	8	56	51	20	6.3%	37.5%	8.0%
FACILITIES MANAGEMENT	201	179	22	94	68	30	10.7%	36.2%	30.0%
MATERIALS MANAGEMENT	38	37	1	10	10	3	3.3%	30.0%	7.0%
EQUIPMENT SERVICES	60	60	-	12	11	4	1.3%	33.3%	17.2%
RISK MANAGEMENT	19	19	-	6	6	3	3.9%	50.0%	5.6%
TELECOMMUNICATIONS	42	37	5	6	5	2	6.0%	50.0%	102.5%
STADIUM DISTRICT MLB	4	3	1	2	3	2	6.3%	100.0%	67.4%
ANIMAL CONTROL SERVICES	148	130	18	101	72	43	15.2%	46.5%	31.4%
PUBLIC HEALTH	501	430	71	197	104	61	13.5%	42.6%	17.2%
ENVIRONMENTAL SERVICES	276	257	19	78	65	23	9.6%	34.6%	7.8%
MARICOPA HEALTH SYSTEM	2,479	2,059	420	683	605	668	12.8%	97.8%	32.0%
	14,709	13,083	1,723	5,395	3,383	2,119	10.5%	47.2%	17.3%

Maricopa County strives to attract and retain productive satisfied employees through creative hiring practices, competitive compensation, recognition programs and respect for a job well done. Motivating employees appears to be a crucial link to job satisfaction. Providing opportunities for balancing work and family while offering diversified employee compensation options are other keys to retaining employees. Incentives of all types make employees feel valued, particularly when they feel that what they do makes a difference.

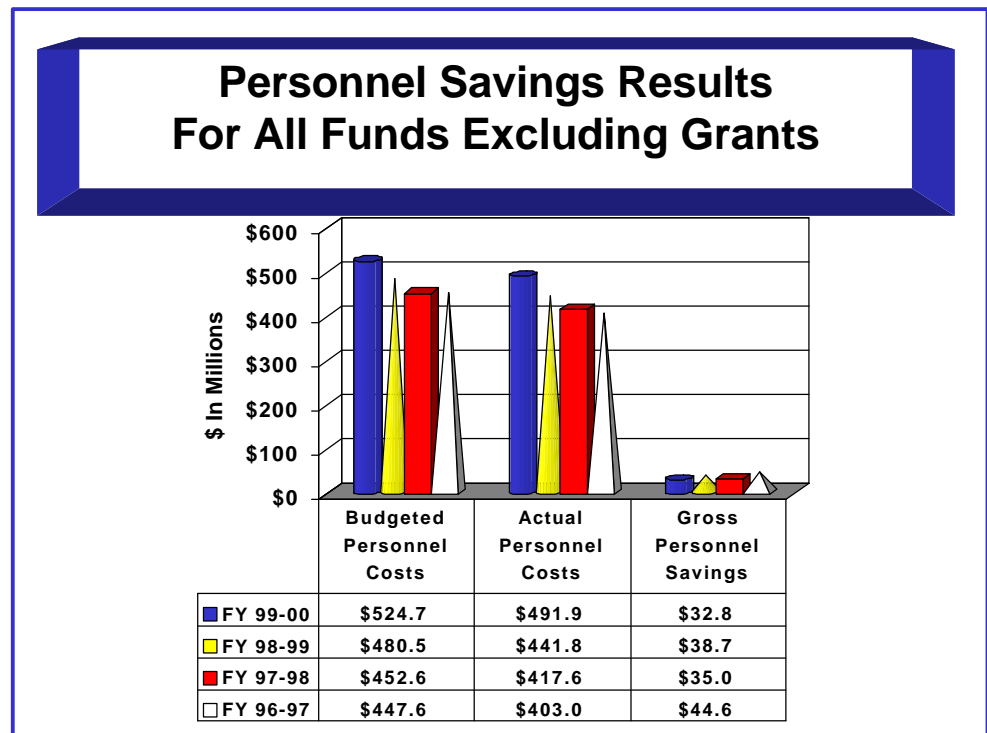
# personnel costs & savings

## All Funds (Excluding Grants)

Maricopa County's YTD 4<sup>th</sup> quarter FY 1999-00 gross actual personnel savings<sup>1</sup> for all funds excluding grants total \$32.8 million or 6.3% of total budgeted personnel costs. Net actual savings above budget of \$18.4 million are 127.8% higher than budgeted personnel savings.

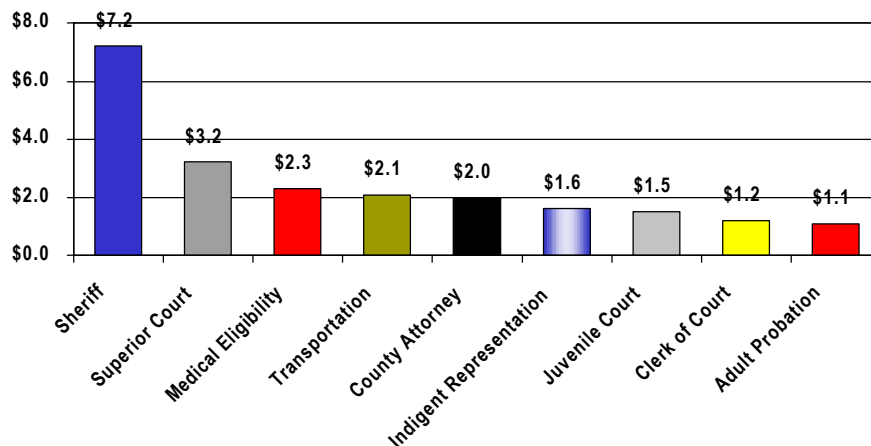
MARICOPA COUNTY 4TH QUARTER YEAR-TO-DATE FY 1999-00 PERSONNEL SAVINGS ALL FUNDS EXCLUDING GRANTS						
Total Budget Personnel Costs	Actual Personnel Costs	Gross Actual Personnel Savings	% Gross Actual Savings/ Total Budget	Budgeted Personnel Savings	Net Actual Savings (Above Budget)	% Net Actual Savings/ Budgeted Savings
\$ 524,701,283	\$ 491,877,344	\$ 32,823,939	6.3%	\$ 14,436,180	\$ 18,385,759	127.8%

The chart at right provides a comparison of budgeted personnel costs to actual personnel costs and gross personnel savings. The decrease in FY 1999-00 gross personnel savings is primarily due to the increase in the number of additional filled authorized positions combined with lower vacancies and voluntary separations.



<sup>1</sup> Personnel savings are grouped by fund in this document. The General Fund is a general operating fund set-up to account for the resources and uses of general governmental operations of the County. Taxes provide most of these resources. Enterprise funds are accounted for in a method similar to private business enterprise, where user fees are intended to recover expenditures. Special Revenue Funds are restricted to use by statute and local policy. The personnel savings section of this document places emphasis upon General Fund personnel savings and Enterprise Fund personnel savings that are health care related. These two funds have the greatest impact upon the citizens of Maricopa County. All other sections of this document which make reference to personnel savings include all funds (excluding grants).

### FY 1999-00 Major Gross Personnel Savings\*



\*For All Funds Excluding Grants

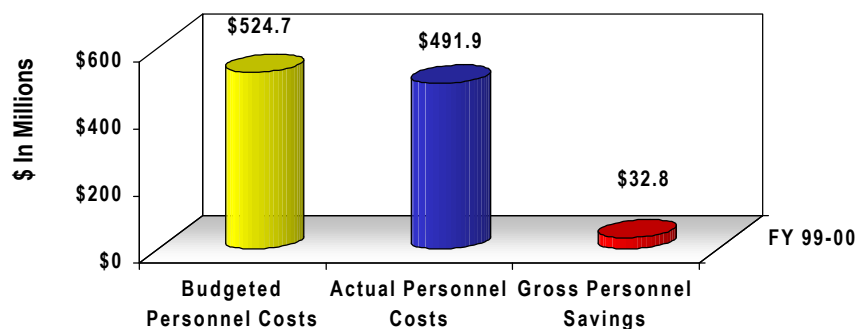
Personnel savings result when positions remain vacant, the actual pay of a position's incumbent is lower than budgeted, or when compensation plan funding remains unused.

The chart at left shows Departments with major gross personnel savings for all funds, excluding grants.

A better understanding of the financial impact major departments

have on total gross personnel savings is provided by comparing the details as shown on the chart above to the total gross personnel savings shown on the chart at right. The Sheriff's savings is 22.3% of total personnel savings, Superior Court 10.1%, Medical Eligibility 7.1%, Transportation 6.5%, County Attorney 6.1%, Indigent Representation 4.9%, Juvenile Court 5.8%, Clerk of Court 3.7% and Adult Probation 3.4%.

### FY 1999-00 Personnel Savings Results For All Funds Excluding Grants



Salary advancements are market equity adjustments and pay for performance, which increase an employee's base pay and increase employee value. Unused salary advancement funding may be awarded at fiscal year-end in the form of performance incentives, i.e. one-time awards that do not increase an employee's base salary. The tables on the following pages provide a summary of salary advancements and incentive savings awards by department as of June 2000.

# SUMMARY REPORT OF SALARY ADVANCEMENTS BY DEPARTMENT JUNE 2000

Department Name	Department Salary - 7/1/99*	# Employees as of 6/30/00	# of Advances Through 6/25/00	Actual Fiscal Impact of Advances FY 1999-00	Increased Cost FY 2000-01	Average % of Advance Given	Advances as % of Salaries
BOS District 1	\$159,307	3	3	\$6,685	\$9,464	10.39%	4.20%
BOS District 2	\$144,914	2	0	\$0	\$0	0.00%	0.00%
BOS District 3	\$161,304	3	1	\$6,606	\$7,072	27.98%	4.10%
BOS District 4	\$142,854	2	2	\$4,564	\$6,490	7.07%	3.19%
BOS District 5	\$158,184	2	0	\$0	\$0	0.00%	0.00%
Clerk of Board	\$210,704	7	3	\$4,116	\$8,486	5.95%	1.95%
Adult Probation	\$31,200,978	1,061	954	\$2,125,230	\$2,180,714	6.65%	6.81%
Assessor	\$8,924,802	307	323	\$342,239	\$466,086	5.44%	3.83%
County Call Center	\$557,565	30	31	\$18,643	\$35,069	5.06%	3.34%
Emergency Management Svcs	\$420,347	13	15	\$17,842	\$30,867	6.85%	4.24%
Clerk of Superior Court	\$14,370,720	561	573	\$461,266	\$768,934	5.31%	3.21%
Community Development	\$413,566	10	10	\$9,812	\$16,619	4.08%	2.37%
Department of Finance	\$1,498,307	33	29	\$17,436	\$64,459	5.38%	1.16%
County Attorney	\$30,915,394	825	1,222	\$2,429,378	\$3,196,904	6.83%	7.86%
County Administration	\$834,974	13	10	\$17,569	\$24,981	5.44%	2.10%
Elections	\$1,580,051	47	52	\$48,857	\$86,611	5.61%	3.09%
Human Services	\$6,703,133	261	258	\$146,556	\$227,822	3.34%	2.19%
Internal Audit	\$626,059	14	9	\$13,496	\$20,051	4.63%	2.16%
Justice Courts	\$7,598,843	249	393	\$1,204,952	\$1,264,099	13.75%	15.86%
Constables	\$1,159,330	6	5	\$5,343	\$5,720	4.06%	0.46%
Correctional Health	\$5,406,648	178	83	\$326,527	\$325,749	11.74%	6.04%
Juvenile Probation	\$20,788,082	735	747	\$1,913,198	\$1,964,789	9.35%	9.20%
Medical Eligibility	\$5,686,158	240	17	\$39,394	\$60,424	12.83%	0.69%
Medical Examiner	\$1,643,866	48	56	\$53,987	\$104,770	5.77%	3.28%
Parks & Recreation	\$2,204,654	77	91	\$138,200	\$185,016	7.12%	6.27%
Human Resources	\$2,246,254	66	67	\$65,027	\$127,192	6.27%	2.89%
Indigent Representation	\$18,111,206	451	455	\$907,915	\$1,383,179	7.29%	5.01%
Public Fiduciary	\$1,137,573	31	26	\$9,624	\$30,472	3.29%	0.85%
Planning & Training	\$344,760	10	8	\$12,818	\$22,630	6.84%	3.72%
Recorder	\$1,790,173	60	74	\$95,236	\$136,531	6.83%	5.32%
Superintendent of Schools	\$964,475	25	26	\$19,988	\$52,666	6.20%	2.07%
Superior Court	\$26,729,435	715	605	\$719,808	\$803,222	4.45%	2.69%
Criminal Justice Facilities	\$291,595	4	3	\$14,019	\$24,606	11.11%	4.81%
Chief Information Officer	\$2,932,758	59	56	\$88,200	\$148,034	5.01%	3.01%
Treasurer	\$1,865,760	54	52	\$63,125	\$77,106	4.09%	3.38%
Planning & Development	\$2,201,389	82	55	\$47,023	\$93,454	4.69%	2.14%
Judicial Mandates	\$1,296,797	29	27	\$40,754	\$69,014	5.77%	3.14%
Research & Reporting	\$135,429	9	5	\$17,046	\$30,971	20.13%	12.59%
General Government	\$47,091	1	1	\$11,250	\$19,136	40.64%	23.89%
Management & Budget	\$1,011,442	17	24	\$43,008	\$84,074	7.16%	4.25%
Sheriff	\$72,457,008	2,214	2,521	\$1,900,483	\$3,860,771	4.58%	2.62%
Transportation	\$15,785,536	458	252	\$230,121	\$519,438	5.79%	1.46%
Library District	\$3,125,200	122	147	\$248,060	\$416,416	13.03%	7.94%
Housing	\$1,510,496	51	51	\$44,489	\$62,733	4.52%	2.95%
Solid Waste Management	\$316,306	10	2	\$433	\$3,973	3.17%	0.14%
Flood Control District	\$7,955,688	216	174	\$366,023	\$481,645	6.88%	4.60%
Facilities Management	\$4,440,363	179	226	\$206,312	\$341,619	5.23%	4.65%
Materials Management	\$1,088,214	37	35	\$54,195	\$86,840	7.84%	4.98%
Equipment Services	\$1,919,008	60	64	\$61,312	\$90,771	4.66%	3.19%
Risk Management	\$704,829	19	16	\$23,578	\$32,032	4.86%	3.35%
Telecommunications	\$1,637,251	37	41	\$48,504	\$85,946	5.40%	2.96%
Stadium District	\$181,771	3	2	\$1,214	\$4,368	6.38%	0.67%
Animal Control	\$2,936,918	132	67	\$39,743	\$113,298	6.65%	1.35%
Public Health	\$11,670,506	434	568	\$390,351	\$606,694	4.25%	3.34%
Environmental Services	\$8,145,051	259	362	\$472,403	\$794,331	6.78%	5.80%
Maricopa Integrated Hlth Sys	\$81,812,604	3,302	3,165	\$3,453,995	\$6,343,043	7.15%	4.22%
<b>Totals</b>	<b>420,303,631</b>	<b>13,873</b>	<b>14,064</b>	<b>\$19,047,952</b>	<b>\$28,007,403</b>	<b>6.45%</b>	<b>4.53%</b>
*Total Department Salary is the total annualized salary of all employees except temporaries, on payroll on July 1, 1999.							
All calculations of costs and percentages assume full-time equivalency for all positions.							
Temporary employee salary dollars are not included in dept salary figures, all other columns will include any salary advancements given to temporary employees.							

**SUMMARY REPORT OF INCENTIVE AWARDS  
BY DEPARTMENT  
JUNE 2000**

Department	Number Of Awards	Total Awarded	Average Of Each Award	Plus Benefits
Board of Supervisors District 1	3	\$ 5,000	\$ 1,667	\$ 5,550
Board of Supervisors District 2	1	\$ 2,500	\$ 2,500	\$ 2,775
Board of Supervisors District 3	3	\$ 5,000	\$ 1,667	\$ 5,550
Board of Supervisors District 4	2	\$ 3,000	\$ 1,500	\$ 3,330
Clerk of the Board of Supervisors	6	\$ 8,800	\$ 1,467	\$ 9,767
County Call Center	24	\$ 27,500	\$ 1,146	\$ 30,522
Emergency Management	12	\$ 12,750	\$ 1,063	\$ 14,151
Clerk of Superior Court	382	\$ 336,000	\$ 880	\$ 372,926
Finance	30	\$ 38,000	\$ 1,267	\$ 42,176
County Attorney	665	\$ 357,100	\$ 537	\$ 396,345
County Administrative Office	11	\$ 12,800	\$ 1,164	\$ 14,207
Elections	16	\$ 19,700	\$ 1,231	\$ 21,865
Human Services	139	\$ 92,000	\$ 662	\$ 102,111
Internal Audit	14	\$ 9,000	\$ 643	\$ 9,989
Justice Courts	196	\$ 97,500	\$ 497	\$ 108,215
Indigent Representation	381	\$ 389,651	\$ 1,023	\$ 432,474
Public Fiduciary	29	\$ 29,400	\$ 1,014	\$ 32,631
Recorder	32	\$ 34,750	\$ 1,086	\$ 38,569
Schools	24	\$ 29,000	\$ 1,208	\$ 32,187
Criminal Justice Facilities	4	\$ 6,000	\$ 1,500	\$ 6,659
Office of the CIO	38	\$ 45,450	\$ 1,196	\$ 50,445
Treasurer	51	\$ 65,500	\$ 1,284	\$ 72,698
Planning & Development	50	\$ 67,500	\$ 1,350	\$ 74,918
Judicial Mandates	29	\$ 30,074	\$ 1,037	\$ 33,379
Management & Budget	4	\$ 4,975	\$ 1,244	\$ 5,522
Maricopa Health Plans	5	\$ 3,402	\$ 680	\$ 3,775
Transportation	354	\$ 398,300	\$ 1,125	\$ 442,073
Library District	124	\$ 88,650	\$ 715	\$ 98,393
Solid Waste	3	\$ 4,100	\$ 1,367	\$ 4,551
Flood Control	99	\$ 89,100	\$ 900	\$ 98,892
Facilities Management	129	\$ 97,900	\$ 759	\$ 108,659
Materials Management	30	\$ 35,750	\$ 1,192	\$ 39,679
Equipment Services	22	\$ 15,000	\$ 682	\$ 16,649
Risk Management	15	\$ 20,400	\$ 1,360	\$ 22,642
Telecommunications	20	\$ 26,000	\$ 1,300	\$ 28,857
Stadium District-MLB	3	\$ 4,500	\$ 1,500	\$ 4,995
Animal Control Services	28	\$ 31,625	\$ 1,129	\$ 35,101
Public Health	380	\$ 347,400	\$ 914	\$ 385,579
Environmental Services	224	\$ 265,260	\$ 1,184	\$ 294,412
MIHS - Maricopa Medical Center	16	\$ 2,458	\$ 154	\$ 2,728
<b>TOTALS</b>	<b>3,598</b>	<b>\$ 3,158,794</b>	<b>\$ 878</b>	<b>\$ 3,505,946</b>

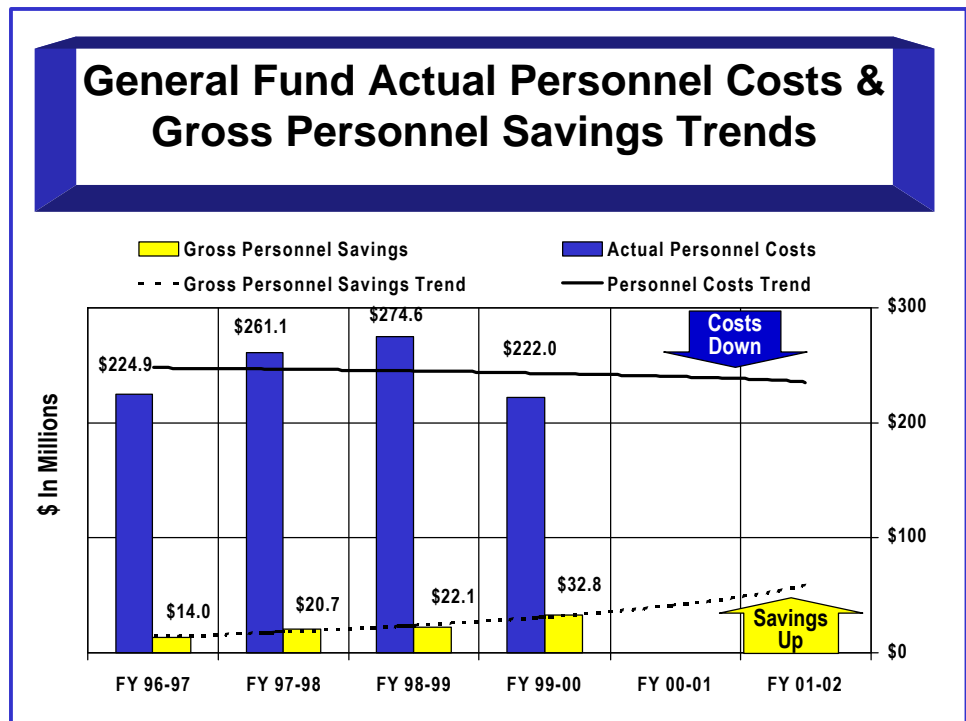
## GENERAL FUND

Maricopa County's General Fund 4<sup>th</sup> quarter year-to-date FY 1999-00 gross actual personnel savings total \$19.4 million or 8.0% of total budgeted personnel costs. Net actual savings (above what is budgeted) of \$11.6 million represents 149.5% of budgeted personnel savings. The financial data is shown on the table below.

MARICOPA COUNTY 4TH QUARTER YEAR-TO-DATE FY 1999-00 PERSONNEL SAVINGS GENERAL FUND						
Total Budget Personnel Costs	Actual Personnel Costs	Gross Actual Personnel Savings	% Gross Actual Savings/ Total Budget	Budgeted Personnel Savings	Net Actual Savings (Above Budget)	% Net Actual Savings/ Budgeted Savings
\$ 241,393,473	\$ 221,979,976	\$ 19,413,497	8.0%	\$ 7,781,634	\$ 11,631,863	149.5%

The \$11.6 million in net actual savings (above budget) equates to a 4.9% variance to total budgeted personnel costs.

The chart at right shows trends in General Fund actual personnel costs and gross personnel savings. The largest contributor to lower costs and higher savings during FY 1999-00 is the Sheriff's Office. 13.0% of FY 1999-00 actual



personnel costs and 17.6% of gross personnel savings are attributed to the Sheriff's Office. These savings are due to non-distribution of incentive savings awards during FY 1999-00 and an inability to retain detention officers offset by overtime paid.

The chart below details the General Fund personnel costs by quarter for FY 1999-00.

GENERAL FUND PERSONNEL COSTS				
FY 1999-00	TOTAL SALARIES & WAGES	TOTAL BENEFITS	TOTAL PERSONNEL COSTS	BENEFITS AS % OF PERSONNEL COSTS
1 <sup>st</sup> Quarter	\$ 46.5 million	\$ 8.7 million	\$ 55.2 million	15.8%
2 <sup>nd</sup> Quarter	\$ 46.9 million	\$ 8.8 million	\$ 55.7 million	15.8%
3 <sup>rd</sup> Quarter	\$ 45.9 million	\$ 8.1 million	\$ 54.0 million	15.6%
4 <sup>th</sup> Quarter	\$ 47.5 million	\$ 9.6 million	\$ 57.1 million	16.8%
Fiscal Year Total	\$186.8 million	\$35.2 million	\$222.0 million	15.9%



Personnel costs are made up of salaries and wages, and benefits. The chart on the preceding page shows FY 1999-00 General Fund personnel costs by quarter. Salaries and wages represent 84.2% of total personnel costs, whereas, benefits represent 15.9% of total personnel costs. Personnel costs are affected by increases in authorized positions, employee turnover, timing issues related to filing newly created positions, recruitment efforts and economic impacts such as the current highly competitive job market, etc.

The table below shows **General Fund** personnel savings by individual department year-to-date 4<sup>th</sup> quarter of FY 1999-00, which **excludes General Government**.

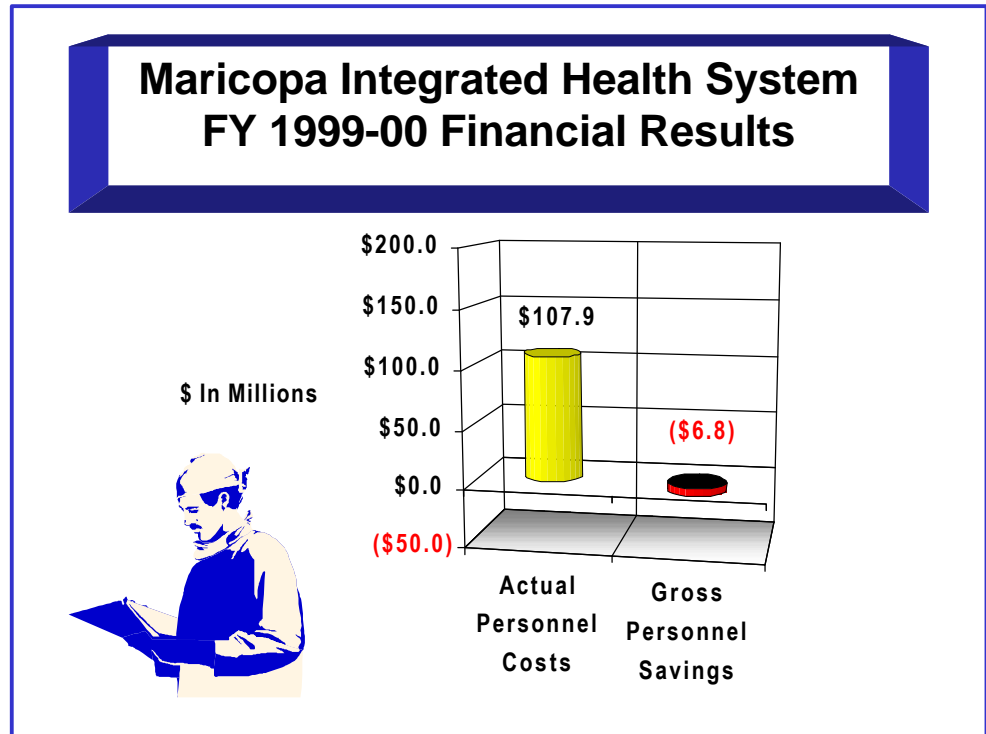
AGCY	AGENCY NAME	GROSS BUDGET PERSONNEL COSTS	ACTUAL PERSONNEL COSTS	GROSS PERSONNEL SAVINGS	BUDGETED PERSONNEL SAVINGS	NET ACTUAL PERSONNEL SAVINGS	GROSS ACTUAL VARIANCE TO BUDGET
10	BOARD OF SUPERVISORS DISTRICT 1	207,346	207,931	(585)	-	(585)	-0.3%
20	BOARD OF SUPERVISORS DISTRICT 2	182,572	189,098	(6,526)	-	(6,526)	-3.6%
30	BOARD OF SUPERVISORS DISTRICT 3	200,545	175,752	24,793	-	24,793	12.4%
40	BOARD OF SUPERVISORS DISTRICT 4	187,192	174,644	12,548	-	12,548	6.7%
50	BOARD OF SUPERVISORS DISTRICT 5	185,431	202,869	(17,438)	-	(17,438)	-9.4%
60	BOARD OF SUPERVISORS CLERK	325,471	309,430	16,041	-	16,041	4.9%
110	ADULT PROBATION	9,273,030	9,215,889	57,141	225,000	(167,859)	0.6%
120	ASSESSOR	12,076,466	11,392,784	683,682	665,445	18,237	5.7%
140	COUNTY CALL CENTER	1,064,174	942,635	121,539	21,452	100,087	11.4%
150	EMERGENCY MANAGEMENT	113,422	94,242	19,180	-	19,180	16.9%
160	CLERK OF SUPERIOR COURT	17,576,708	16,500,188	1,076,520	524,662	551,858	6.1%
180	DEPARTMENT OF FINANCE	1,920,675	1,603,203	317,472	94,581	222,891	16.5%
190	COUNTY ATTORNEY	37,646,606	35,666,587	1,980,019	1,226,422	753,597	5.3%
200	COUNTY ADMINISTRATION OFFICE	1,040,263	905,083	135,180	33,277	101,903	13.0%
210	ELECTIONS	2,389,574	2,286,679	102,895	12,285	90,610	4.3%
220	HUMAN SERVICES	342,903	363,216	(20,313)	-	(20,313)	-5.9%
230	INTERNAL AUDIT	798,420	737,809	60,611	12,364	48,247	7.6%
240	JUSTICE COURTS	10,934,897	11,089,363	(154,466)	450,000	(604,466)	-1.4%
250	CONSTABLES	1,375,992	1,400,831	(24,839)	-	(24,839)	-1.8%
270	JUVENILE COURT	9,902,944	9,332,455	570,489	176,764	393,725	5.8%
280	MEDICAL ELIGIBILITY	9,586,463	7,294,549	2,291,914	278,353	2,013,561	23.9%
290	MEDICAL EXAMINER	2,711,067	2,545,527	165,540	152,753	12,787	6.1%
300	RECREATION SERVICES	935,494	881,543	53,951	25,199	28,752	5.8%
310	HUMAN RESOURCES	2,495,332	2,195,842	299,490	55,430	244,060	12.0%
330	INDIGENT REPRESENTATION	23,909,900	22,193,021	1,716,879	725,757	991,122	7.2%
340	PUBLIC FIDUCIARY	1,474,650	1,356,702	117,948	37,596	80,352	8.0%
350	PLANNING & TRAINING	489,990	459,452	30,538	4,830	25,708	6.2%
360	RECORDER	1,357,881	1,206,720	151,161	57,124	94,037	11.1%
370	SUPERINTENDENT OF SCHOOLS	1,251,205	1,214,633	36,572	-	36,572	2.9%
380	SUPERIOR COURT	31,393,969	29,839,269	1,554,700	788,865	765,835	5.0%
390	HEALTH CARE MANDATES	84,897	67,392	17,505	-	17,505	20.6%
410	OFFICE OF THE CIO	3,566,628	3,359,404	207,224	133,485	73,739	5.8%
430	TREASURER	2,581,258	2,346,132	235,126	102,178	132,948	9.1%
450	JUDICIAL MANDATES	1,792,807	1,563,201	229,606	58,271	171,335	12.8%
490	MANAGEMENT & BUDGET	1,245,639	1,145,082	100,557	23,851	76,706	8.1%
500	SHERIFF	32,112,646	28,738,645	3,374,001	1,357,409	2,016,592	10.5%
700	FACILITIES MANAGEMENT	6,870,482	6,548,865	321,617	292,478	29,139	4.7%
730	MATERIALS MANAGEMENT	1,281,858	1,163,338	118,520	56,209	62,311	9.2%
790	ANIMAL CONTROL SERVICES	122,948	-	122,948	-	122,948	100.0%
860	PUBLIC HEALTH	4,188,718	3,907,096	281,622	176,316	105,306	6.7%
880	ENVIRONMENTAL SERVICES	456,990	452,177	4,813	13,278	(8,465)	1.1%
TOTAL		237,655,453	221,269,278	16,386,175	7,781,634	8,604,541	6.9%

## ENTERPRISE FUNDS

### MARICOPA INTEGRATED HEALTH SYSTEM

The Maricopa Integrated Health System (MIHS) is composed of both the Maricopa Health System (MHS) and the Maricopa Health Plan (MHP) divisions. Their combined gross personnel savings year-to-date total a negative (\$6.8) million or 20.8% of Countywide gross personnel savings.

MIHS actual personnel costs year-to-date total \$107.9 million. They show a negative (\$6.8) million over budget position in gross and net personnel savings. MIHS does not budget personnel savings, or any type of turnover savings. The MIHS utilizes a different financial and personnel resources system than the County for tracking data. Thus, net and gross actual personnel savings for MIHS are identical.



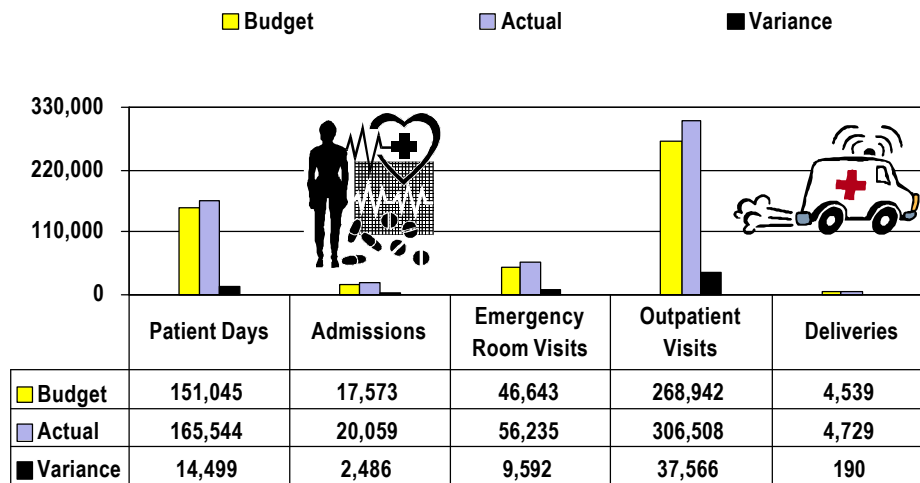
### MARICOPA HEALTH SYSTEM

Gross actual personnel savings for MHS are a negative (\$3.2) million or (3.5%) over budget for FY 1999-00, as shown on the table below.

Maricopa Health System YTD 4 <sup>th</sup> Quarter FY 1999-00 Personnel Savings			
Total Budget Personnel Costs	Actual Personnel Costs	Gross Actual Personnel Savings	% Gross Actual Savings/ Total Budget
\$ 91,482,952	\$ 94,708,106	(\$ 3,225,154)	(3.5%)

The over budget situation is due, in part, to the continued expansion of the local economy that has affected a large increase in demand for services during FY 1999-00. MHS has also been able to fill prior shortages in skilled labor, particularly technical staff such as Registered Nurses (RN s), thus reducing turnover.

## Maricopa Health System FY 1999-00 Statistics

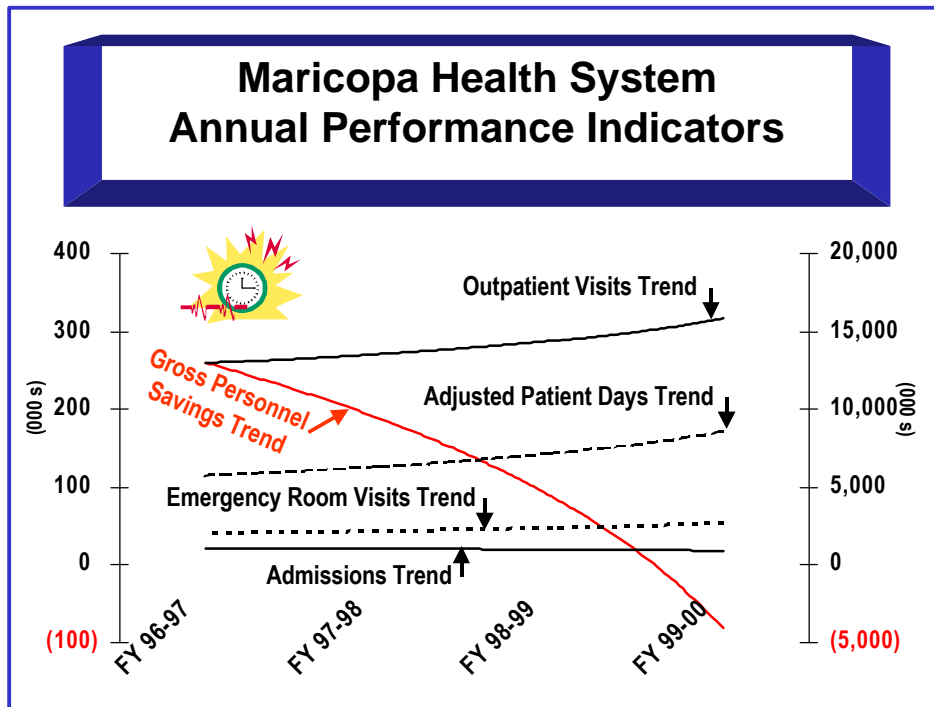


The growing demands for service continue to place additional burdens on the health system. The chart at left shows the excess services provided above those budgeted. Patient days exceeded those budgeted by 9.7%, admissions by 14.3%, emergency room visits by 20.7%, outpatient visits by 14.0% and deliveries by 4.5%.

Compensation inequities continue to be addressed along with attrition issues. RN turnover FY 1999-00 was 18.9%. 100 RN s separated and 168 RN s were hired during the fiscal year. MHS hired 59.6% more registered nurses than those separating during FY 1999-00, one of the causes of their over budget situation. This is the first time in years that MHS has been able to attract and retain RN s.

Personnel costs are shown on the table below. The MHS benefit rate is a low 14.4% due to the use of contract labor in the first three-quarters of FY 1999-00. Contract labor is used to offset employee shortages.

Maricopa Health System YTD 4 <sup>th</sup> Quarter FY 1999-00 Personnel Costs			
Salaries & Wages	Benefits	Total Personnel Costs	Benefit Rate
\$81.1 Million	\$13.6 Million	\$94.7 Million	14.4%

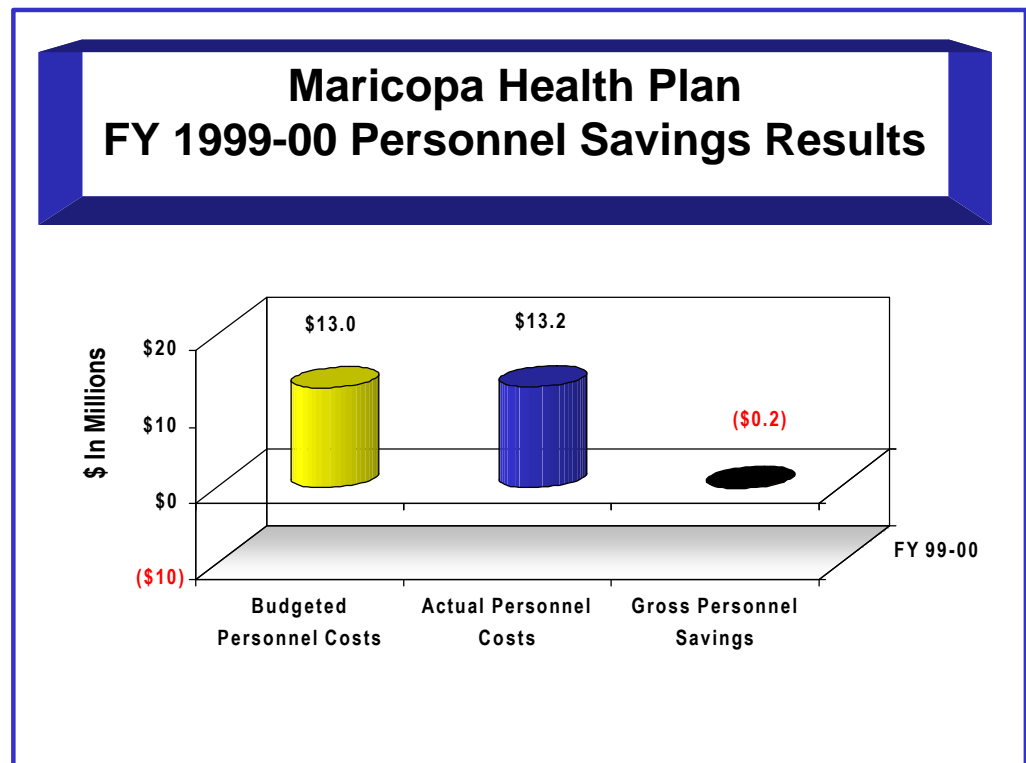


The chart at left provides insight as to the relationship between the demand for services and its offsetting *financial* impact.

As services increase, personnel savings decrease. In past years MHS showed positive personnel savings due to its lack of ability to compete in the local labor market. This situation has changed due to market equity adjustments made over the past 18 months.

## MARICOPA HEALTH PLAN

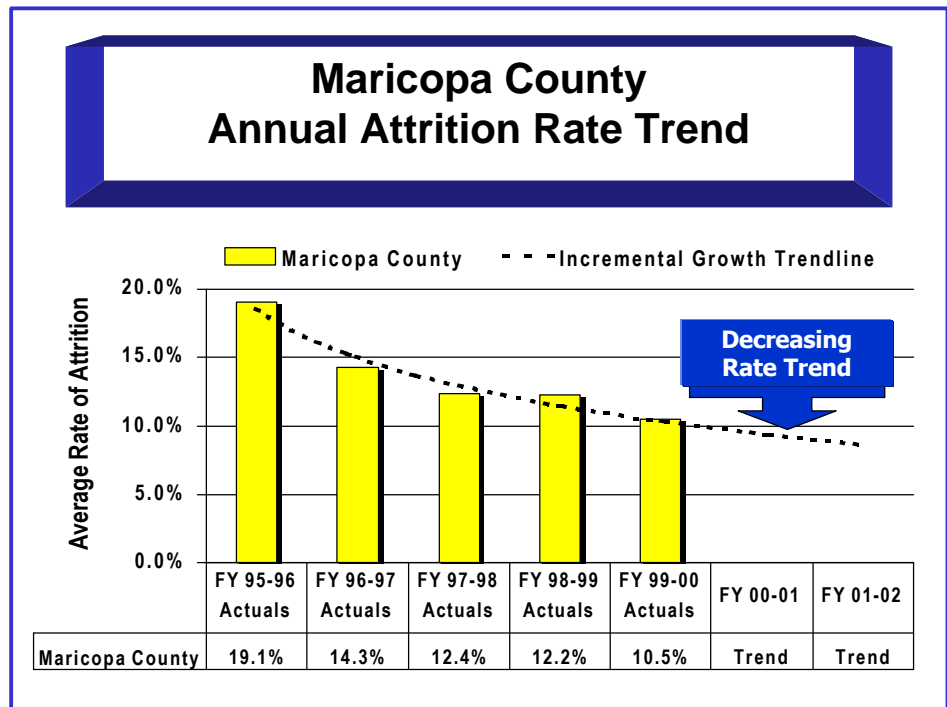
MHP's year-to-date 4<sup>th</sup> quarter FY 1999-00 gross personnel savings total a negative **(\$0.2)** million, as shown on the chart at right. This variance is due to the transfer of year-to-date costs relating to the Senior Select Plan marketing positions previously residing under the Maricopa Health System.



# ▶ attrition

Maricopa County's rate of attrition, or turnover, as of June 30, 2000 was 11.7%, and the YTD FY 1999-00 average annual rate of attrition was 10.5%. 10.5% represents the lowest average annual rate of attrition since the County began tracking this data in FY 1995-96. This compares favorably to FY 1995-96 of 19.1%, FY 1996-97 of 14.3%, FY 1997-98 of 12.4% and FY 1998-99 of 12.2%. The FY 1999-00 average annual attrition rate of 10.5% is 1.7 percentage points lower than last fiscal year's average rate of 12.2%.

Maricopa County's average annual attrition rate trend has declined by 45% over the past five years. The incremental growth trendline as provided on the chart at right shows continuing decreases are anticipated. This is based upon incremental growth from FY 1995-96, economic conditions remaining at a similar level and the County's continued competitive approach to attracting and retaining employees.



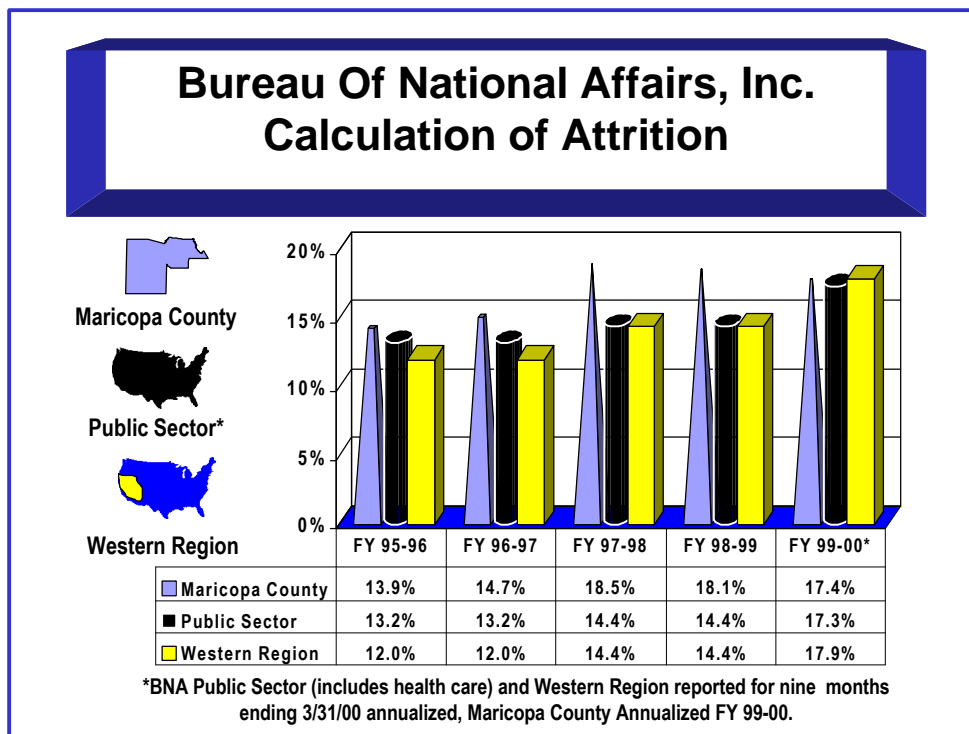
Fiscal year information regarding attrition calculations is provided on the chart below. Maricopa County calculated attrition rates compare the number of vacant positions to total authorized positions<sup>2</sup>.

FISCAL YEAR	AUTHORIZED POSITIONS AS OF JUNE 30	NEWLY CREATED POSITIONS DURING FISCAL YEAR	POSITIONS FILLED AS OF JUNE 30	POSITIONS VACANT AS OF JUNE 30	SEPARATIONS DURING FISCAL YEAR
FY 1999-00	14,709	906	13,083	1,723	2,119
FY 1998-99	13,813	723	12,405	1,542	2,235
FY 1997-98	13,264	92	11,682	1,573	2,166
FY 1996-97	13,673	202	11,590	1,849	1,974
FY 1995-96	13,590	Not Available	11,388	1,777	1,821

<sup>2</sup> Total authorized positions represent the total positions authorized through the budget process.

Another methodology used in calculating attrition that Maricopa County reports is referred to as the Bureau of National Affairs, Inc. (BNA) formula. This formula differs from Maricopa County's calculation in that BNA compares the number of separations to the average number of regular positions filled and annualized versus comparing authorized positions to vacant positions. BNA turnover rates do not include reductions-in-force.

According to the BNA, Inc., June 8, 2000, *Bulletin To Management*, effective March 31, 2000, rising attrition continues due to the expanding economy and competitive labor markets. Retention problems escalated across organizations of 2,500 or more workers, with a modest rise in permanent departures to .95% average per month or 11.4% annually versus a reduction in Maricopa County permanent departures of .125% average per month or 1.5% for FY 1999-00.



For the first time in three years Maricopa County's attrition rate compares favorably to the BNA public sector and western region rates. The chart at left provides the results of applying the Bureau of National Affairs, Inc., (BNA) attrition formula to Maricopa County in comparison to the BNA attrition rates.

By combining the public sector and western region BNA attrition rates, BNA's

average of 17.6% is .2 percentage points higher than Maricopa County's BNA calculated attrition of 17.4%.

The table below provides Maricopa County's annual rates of attrition utilizing both the BNA formula and the Maricopa County formula. These decreasing rates of attrition are attributed to increases in the number of positions actively recruited combined with reductions in vacant positions, reductions in the number of employee separations, and the Countywide efforts to recruit and retain productive employees.

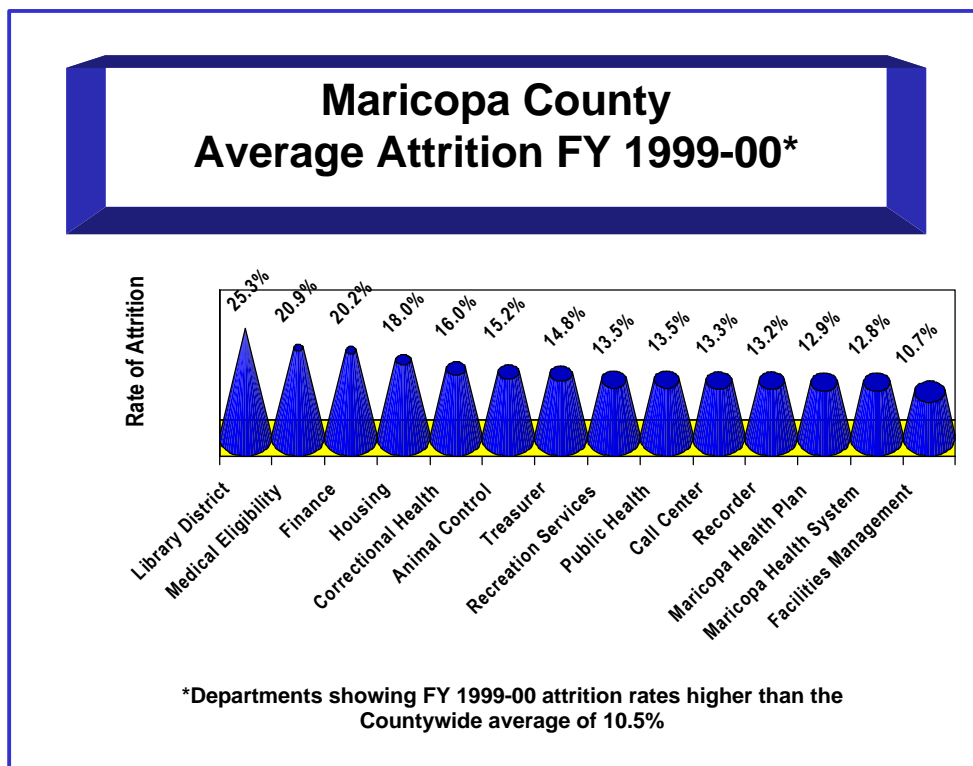
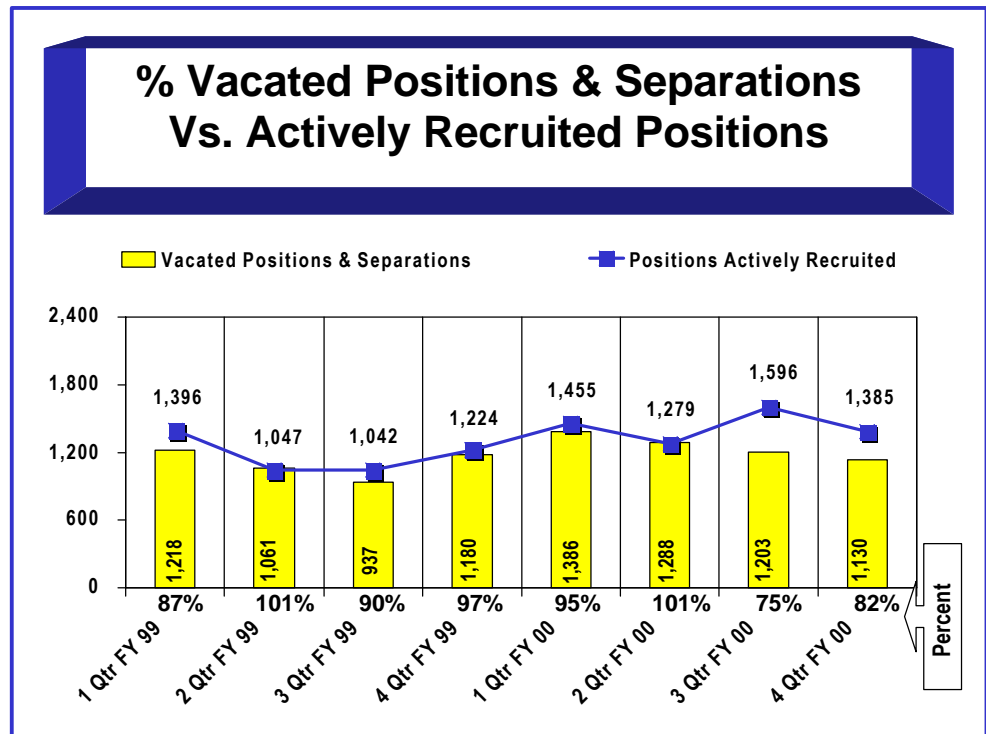
MARICOPA COUNTY ATTRITION CALCULATIONS					
	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00
BNA Calculation	13.9%	14.7%	18.5%	18.1%	17.4%
Maricopa County Calculation	19.1%	14.3%	12.4%	12.2%	10.5%

MARICOPA COUNTY ATTRITION RATES UTILIZING THE BNA FORMULA AND THE MARICOPA COUNTY FORMULA

AGENCY NAME	FY 1999-00 BNA CALCULATED ATTRITION	FY 1999-00 COUNTY CALCULATED ATTRITION
BOARD OF SUPERVISORS DISTRICT 1	0.0%	0.0%
BOARD OF SUPERVISORS DISTRICT 2	66.7%	0.0%
BOARD OF SUPERVISORS DISTRICT 3	0.0%	6.3%
BOARD OF SUPERVISORS DISTRICT 4	0.0%	0.0%
BOARD OF SUPERVISORS DISTRICT 5	33.3%	12.5%
BOARD OF SUPERVISORS CLERK	0.0%	3.6%
ADULT PROBATION	7.7%	6.6%
ASSESSOR	10.5%	6.1%
COUNTY CALL CENTER	35.9%	13.3%
EMERGENCY MANAGEMENT	7.7%	1.8%
CLERK OF SUPERIOR COURT	20.2%	10.2%
DEPARTMENT OF FINANCE	21.1%	20.2%
COUNTY ATTORNEY	15.9%	7.6%
COUNTY ADMINISTRATION OFFICE	43.1%	17.6%
ELECTIONS	12.1%	6.5%
HUMAN SERVICES	18.2%	9.1%
INTERNAL AUDIT	14.3%	10.0%
JUSTICE COURTS	17.0%	7.9%
CONSTABLES	13.8%	0.0%
CORRECTIONAL HEALTH	17.2%	16.0%
JUVENILE COURT	10.4%	5.4%
MEDICAL ELIGIBILITY	28.1%	20.9%
MEDICAL EXAMINER	29.0%	9.4%
RECREATION SERVICES	19.6%	13.5%
HUMAN RESOURCES	7.7%	5.5%
INDIGENT REPRESENTATION	12.4%	10.3%
PUBLIC FIDUCIARY	16.9%	9.1%
PLANNING & TRAINING	0.0%	7.3%
RECORDER	33.2%	13.2%
SUPERINTENDENT OF SCHOOLS	7.4%	5.1%
SUPERIOR COURT	17.5%	10.5%
CRIMINAL JUSTICE FACILITIES	0.0%	11.6%
OFFICE OF THE CIO	19.0%	8.8%
TREASURER	3.8%	14.8%
PLANNING & INFRASTRUCTURE	27.6%	9.9%
JUDICIAL MANDATES	11.4%	8.9%
RESEARCH & REPORTING	20.0%	19.5%
MANAGEMENT & BUDGET	23.0%	16.2%
SHERIFF	439.5%	10.5%
MARICOPA HEALTH PLAN - ALTCS	18.4%	12.9%
TRANSPORTATION	11.5%	10.2%
LIBRARY DISTRICT	19.8%	25.3%
HOUSING	13.5%	18.0%
SOLID WASTE GENERAL	54.1%	21.1%
FLOOD CONTROL DISTRICT	8.0%	6.3%
FACILITIES MANAGEMENT	30.0%	10.7%
MATERIALS MANAGEMENT	7.0%	3.3%
EQUIPMENT SERVICES	17.2%	1.3%
RISK MANAGEMENT	5.6%	3.9%
TELECOMMUNICATIONS	102.5%	6.0%
STADIUM DISTRICT MLB	67.4%	6.3%
ANIMAL CONTROL SERVICES	31.4%	15.2%
PUBLIC HEALTH	17.2%	13.5%
ENVIRONMENTAL SERVICES	7.8%	9.6%
MARICOPA HEALTH SYSTEM	32.0%	12.8%
TOTALS	17.3%	10.5%

The BNA attrition calculation provides a more in-depth understanding of actual separating employees as compared to current staffing. Separating employees are either dissatisfied with their current employment situation, choosing to leave due to unrelated employment reasons or are leaving due to involuntary reasons. Involuntary reasons remain predominantly employer dissatisfaction. Additional information regarding separating employees may be found in the separation section of this document.

The chart at right shows the percent of vacated positions and separations as compared to actively recruited positions. Also included is the data that makes up the percentages. Vacated positions combined with separations represent employee separation activity and the movement of employees between departments.

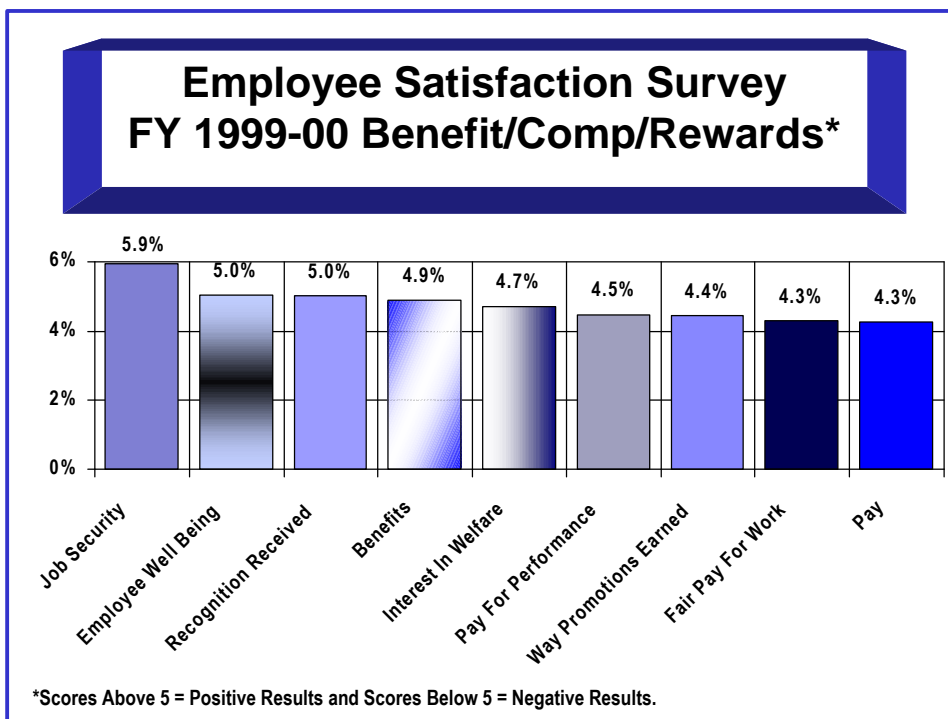
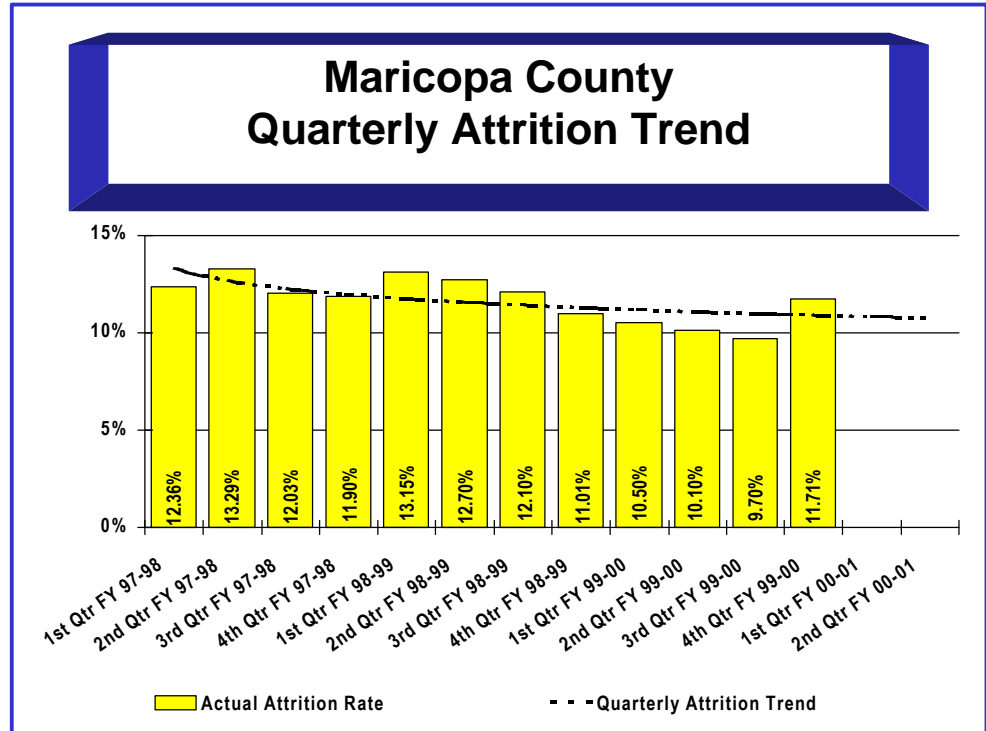


Departments with more than 25 employees, showing the highest rates of attrition over the annual average attrition of 10.5% are shown on the chart at left. Issues are being addressed to reduce the relatively high turnover in these departments.



The *components* that make up an attrition formula may be valuable to management as a tool to determine the rate at which employees separate or the rate at which positions are vacated. It is important to note that when trending attrition, the important factor is to remain consistent with whatever formula is used in order to avoid skewing data.

Attrition is an indication of how well employers hold on to their employees. Maricopa County continues to examine employee issues in order to continue to stem the tide of attrition. The chart at right demonstrates Maricopa County's commitment to satisfied employees. The decreasing trend in attrition attests to the County's ongoing efforts to measure and improve employee satisfaction and value.



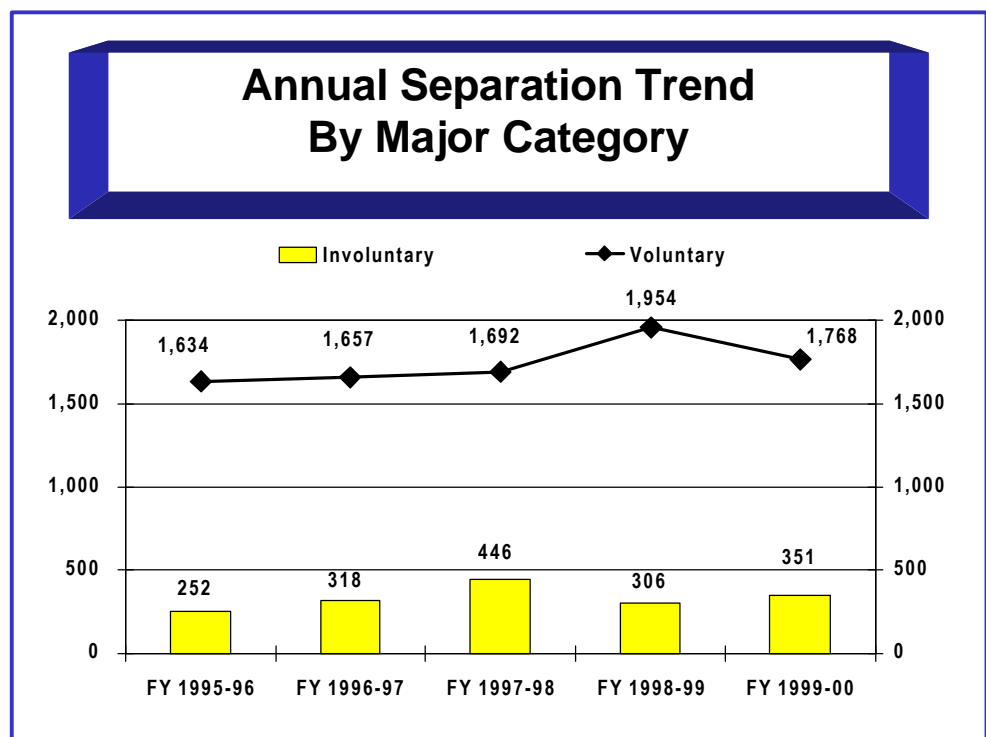
Maricopa County's Employee Satisfaction Survey results of employee benefits, compensation and rewards are shown at left. The County continues to utilize resourceful retention strategies to curb the tide of employee attrition, as evidenced through the steady reduction in attrition. Additional Employee Satisfaction Survey results may be found in the innovations & competition section of this document.

# separations

FY 1999-00 separations total 2,119 and include 1,768 voluntary separations, or 83% and 351 involuntary separations or 17%. Separations encompass all employees leaving the Maricopa County workforce. Information provided by separating employees is the key to employee satisfaction and a critical factor in improving the work environment, quality of work generated and customer satisfaction.

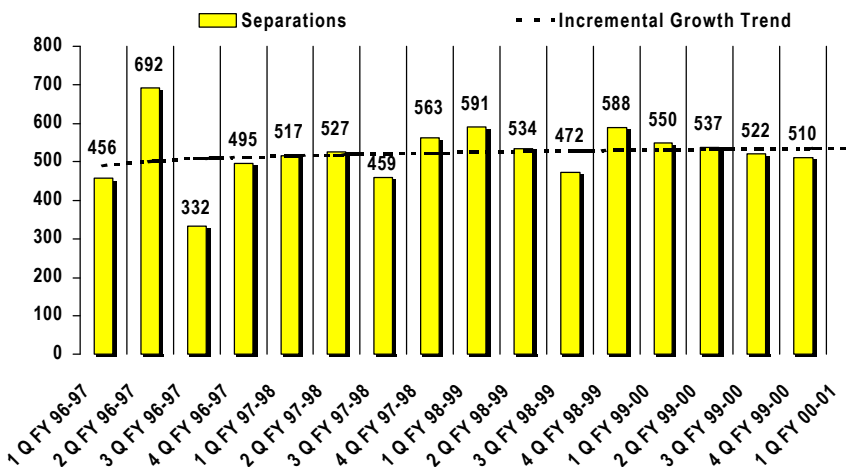
Separations play a major role in identifying employee needs. By examining separation reasons, management is able to address these issues, increase employee satisfaction and stem the tide of employees leaving the County voluntarily. Separations may also impose significant financial and operational impacts to County departments. Examples include lost productivity, increased recruitment activity, additional training time and cost, reductions in the level of customer service, and reduced employee morale due to additional demands placed upon existing employees that assume extra workloads. Emphasis is placed upon voluntary separations due to the substantial impact on attrition, employee morale, and customer service. The higher the voluntary separation rates the likely the higher the financial and operational impact to County departments.

The chart at right provides annual separations by category. Voluntary separations have decreased by 9.6% since FY 1998-99. This reduction in voluntary separations may be the result of the County's emphasis on employee satisfaction, as seen through the use of creative retention strategies. A number of these strategies include equitable compensation and



benefit plans, alternative workplace solutions, recognition of employee value, resolution of workplace issues, labor market parity, and innovative recognition and reward programs.

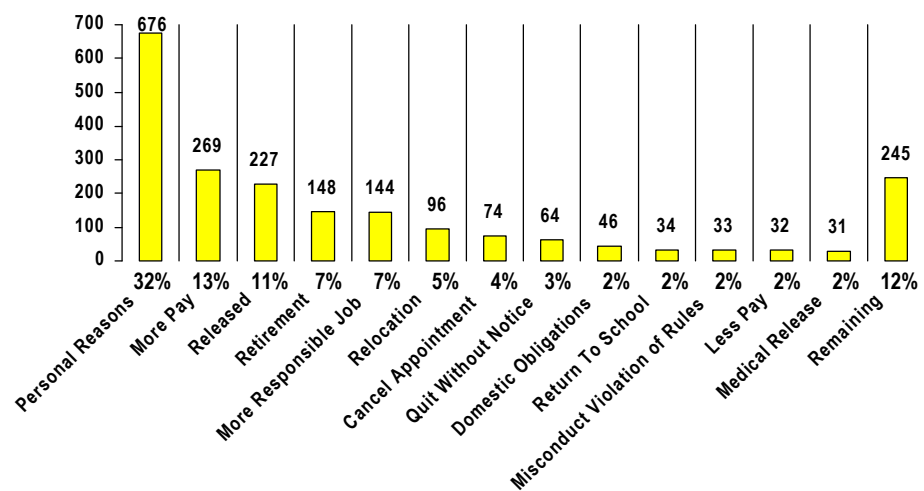
## Maricopa County Quarterly Separation Trend



The chart at left shows quarterly separations including an incremental growth trendline. Although economic expansion continues to increase competition in the local labor market, which, in the past, negatively affected the County's ability to retain employees, the County is seeing a reversal of this trend.

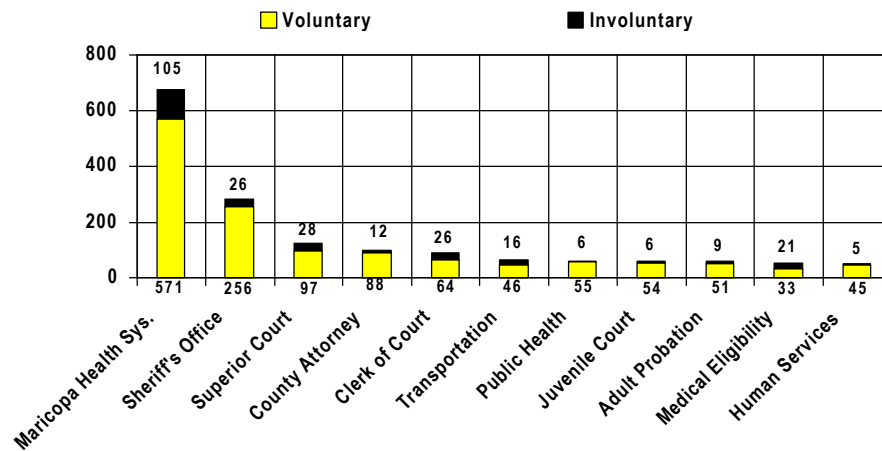
FY 1999-00 separations total 2,119. As shown on the chart at right, personal reasons dominate the field at 676 or 32% of total separations. Personal reasons continue to remain a critical issue. This catchall area does not allow management an understanding of the separation issues that exist. Hence, 32% of all separating employees provide no specific reason for leaving the County's employ.

## Maricopa County FY 1999-00 Major Separation Reasons



13% or 269 total separating employees leave for more pay. This area is being addressed through market equity adjustments. The released category is also a crucial issue at 11% or 237 employees. Released employees refer to involuntary leave while on initial probation or involuntary leave from unclassified status. This area is most affected through the hiring process. Hiring issues, which are described in more detail under the recruitment strategies section of this document, combined with performance issues, poor job matches or changes in administration often lead to employees being released.

## Maricopa County FY 1999-00 Major Separations



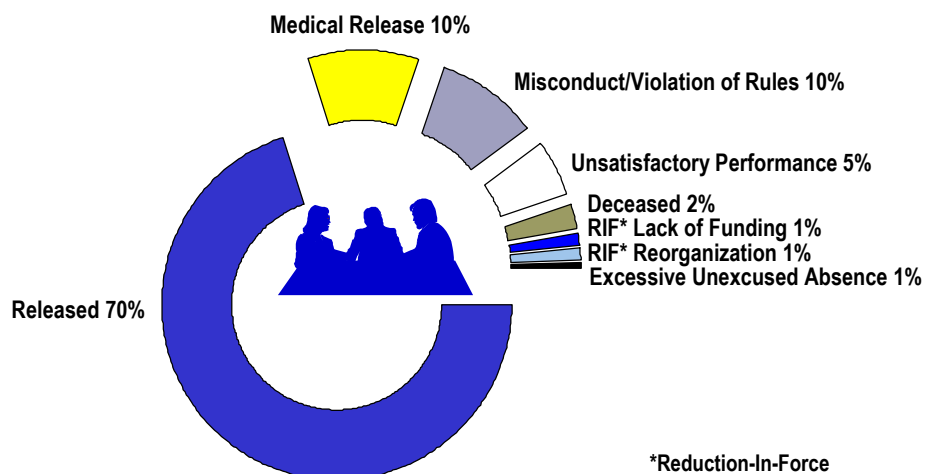
The chart at left demonstrates major separations by category and Department for FY 1999-00.

Involuntary separations over the past 5 years are provided on the table below. Over 50% of these separations are due to employees being released.

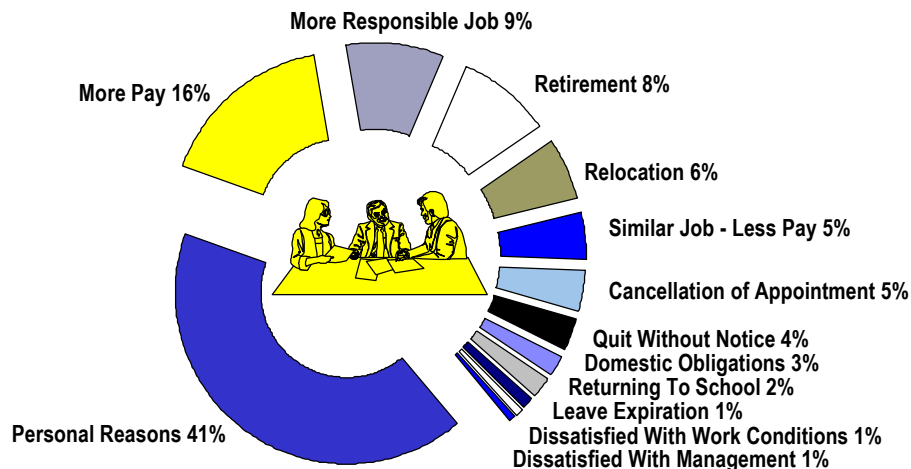
INVOLUNTARY SEPARATIONS					
	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00
Year-to-Date	252	318	360	306	351

Maricopa County FY 1999-00 involuntary separations by category are shown on the chart at right. 70% of involuntary separations are due to employees released while on initial probation or involuntary leave from unclassified status. The number of employees released may be reduced through recruiting, hiring and training practices.

## Maricopa County FY 1999-00 Involuntary Separations



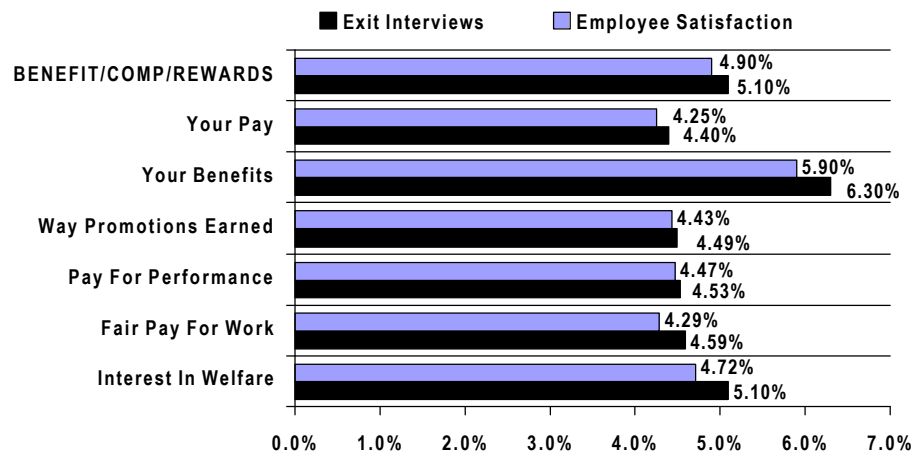
## Maricopa County FY 1999-00 Voluntary Separations



Voluntary separation reasons for FY 1999-00 are provided on the chart at left. Of 1,768 voluntary separations, 676 separations for personal reasons dominate the category. Maricopa County's Exit Interview program is designed, in part, to fill the gap in the personal reasons category.

The chart at right compares a sampling of the results for FY 1999-00 Exit Interviews (voluntary separations) to the current fiscal year Employee Satisfaction Survey. The sampling is from the benefits, compensation and rewards category. In all cases, employees who voluntarily separated from Maricopa County employment rated their benefits, compensation and rewards received higher than current employees did.

## FY 1999-00 Exit Interviews Vs. Employee Satisfaction Survey

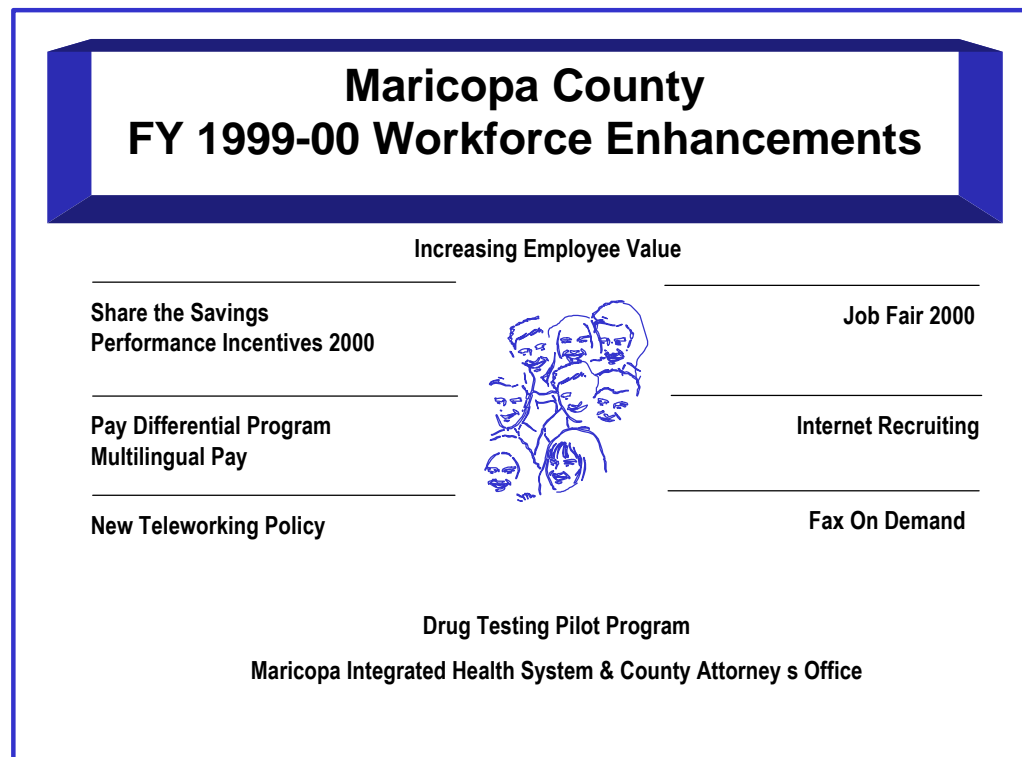


A rising trend has emerged where employees leave for more pay. This issue is being addressed through pay equity and performance incentives. Reducing separation rates involves continued examination of employee satisfaction. Personal improvement processes are underway that are aimed at reducing employee separations and are found in the innovations and competition section of this document.

# ► recruitment strategies

Maricopa County FY 1999-00 successes in the recruitment arena are primarily due to competitive recruitment strategies, quick turnaround of creative marketing ideas, adjusting the hiring process to meet internal and external challenges, and the ability to review and implement personal and career growth opportunities for all its employees. The high personal value placed on County employees assists in sustaining the ability to respond to an ever-changing work environment.

Maricopa County's recruitment strategies call for attracting talented, diversified and proactive employees while increasing personal and corporate value. The chart at right demonstrates the County's commitment through workforce enhancements.

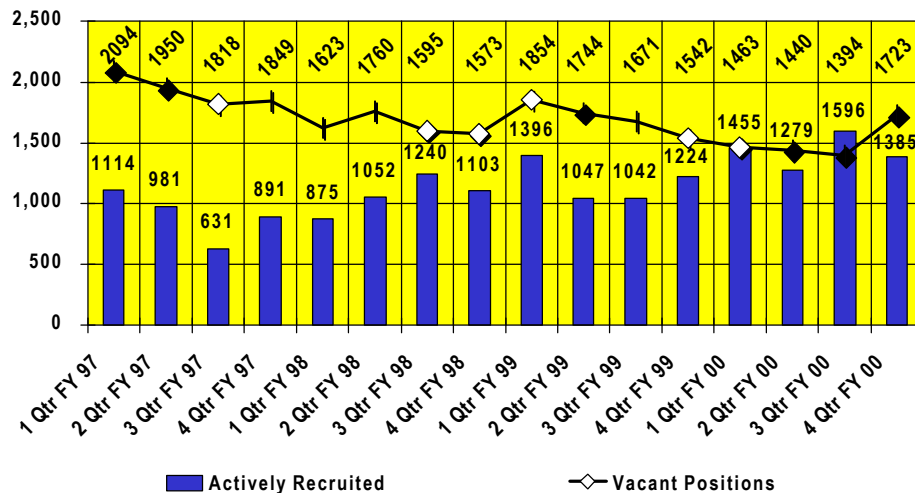


Maricopa County's steady reduction in attrition over the past several years may be an indication of improved recruitment and hiring practices, as shown on the table below.

MARICOPA COUNTY ANNUAL AVERAGE ATTRITION RATES					
	FY 95-96	FY 96-97	FY 97-98	FY 98-99	FY 99-00
Maricopa County Attrition	19.1%	14.3%	12.4%	12.2%	10.5%

A direct relationship appears to exist between that of vacant and actively recruited positions. The increase in actively recruited positions coincides with the decrease in vacant positions. This supports the premise that increasing recruitment activity increases the likelihood of those positions being filled. There are however exceptions, such as shortages of skilled workers in the local marketplace, non-competitive salary issues, budgetary implications and timing issues, etc.

## Maricopa County Vacant Vs. Actively Recruited Positions



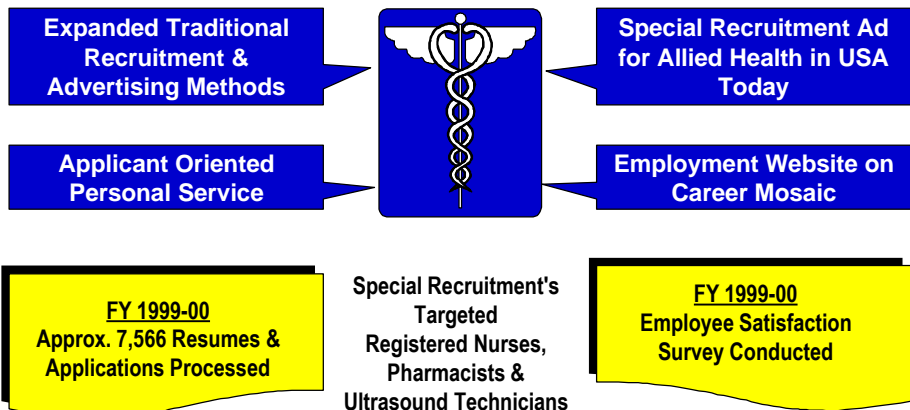
The chart at left compares vacant positions to those actively recruited quarterly for the last four fiscal years.

As of June 30, 2000, 1,723 positions remained vacant, while 1,385 positions were actively recruited throughout the quarter. The average annual percent of vacant positions actively recruited has increased from 45.7% in FY 97 to

52.2% in FY 98, and from 52.2% in FY 98 to 68.2% in FY 99, and from 68.2% in FY 99 to 21.8% in FY 00. The reduction in the average annual percent of vacant positions actively recruited in FY 1999-00 is primarily due to an increase of 762 authorized positions from June 30, 1999 to June 30, 2000. 362 of the newly authorized positions for FY 1999-00 occurred during the 4<sup>th</sup> quarter, which accounts for the skewing of the downward trend in vacant positions during the 4<sup>th</sup> quarter FY 1999-00.

The Maricopa Integrated Health System (MIHS) FY 1999-00 employment strategies positively reflect their emphasis upon proactively attracting qualified technical personnel. MIHS efforts, as shown at right, are working to offset the intensely competitive health care job market.

## Maricopa Integrated Health System Employment Strategies

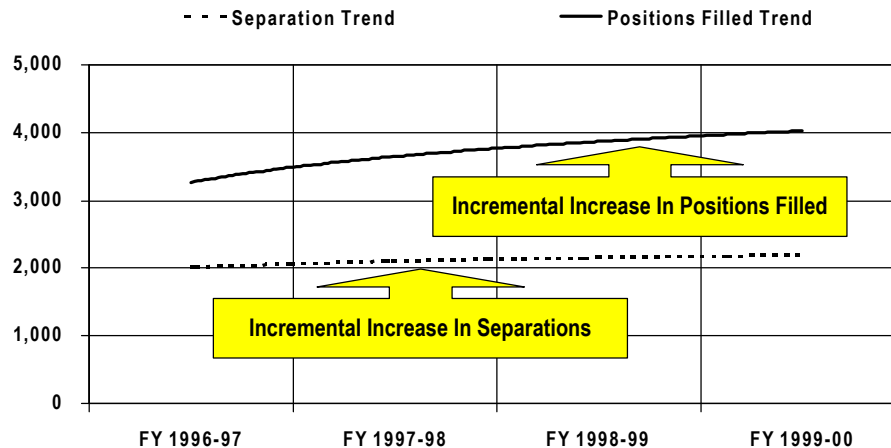


Recruitment success may also be reflected as a percent of positions requisitioned versus requisitions filled, as shown on the table below for FY 1999-00.

AGENCY NAME	FY 1999-00 PERCENT OF REQUISITIONS FILLED
BOARD OF SUPERVISORS DISTRICT 2	100.0%
BOARD OF SUPERVISORS DISTRICT 5	100.0%
BOARD OF SUPERVISORS CLERK	100.0%
ADULT PROBATION	90.4%
ASSESSOR	72.4%
COUNTY CALL CENTER	57.7%
EMERGENCY MANAGEMENT	0.0%
CLERK OF SUPERIOR COURT	77.4%
DEPARTMENT OF FINANCE	66.7%
COUNTY ATTORNEY	70.0%
COUNTY ADMINISTRATION OFFICE	83.3%
ELECTIONS	38.5%
HUMAN SERVICES	59.7%
INTERNAL AUDIT	71.4%
JUSTICE COURTS	52.9%
CONSTABLES	100.0%
CORRECTIONAL HEALTH	42.1%
JUVENILE COURT	93.4%
MEDICAL ELIGIBILITY	43.1%
MEDICAL EXAMINER	81.0%
RECREATION SERVICES	71.1%
HUMAN RESOURCES	75.0%
INDIGENT REPRESENTATION	61.8%
PUBLIC FIDUCIARY	62.5%
PLANNING & TRAINING	85.7%
RECORDER	68.0%
SUPERINTENDENT OF SCHOOLS	62.5%
SUPERIOR COURT	71.6%
CRIMINAL JUSTICE FACILITIES	100.0%
OFFICE OF THE CIO	73.9%
TREASURER	100.0%
PLANNING & INFRASTRUCTURE	85.7%
JUDICIAL MANDATES	71.4%
RESEARCH & REPORTING	85.7%
MANAGEMENT & BUDGET	62.5%
SHERIFF	56.3%
MARICOPA HEALTH PLAN - ALTCS	50.8%
TRANSPORTATION	61.7%
LIBRARY DISTRICT	45.5%
HOUSING	53.3%
SOLID WASTE GENERAL	33.3%
FLOOD CONTROL DISTRICT	75.0%
FACILITIES MANAGEMENT	64.9%
MATERIALS MANAGEMENT	90.0%
EQUIPMENT SERVICES	83.3%
RISK MANAGEMENT	83.3%
TELECOMMUNICATIONS	66.7%
STADIUM DISTRICT MLB	50.0%
ANIMAL CONTROL SERVICES	63.4%
PUBLIC HEALTH	59.9%
ENVIRONMENTAL SERVICES	78.2%
MARICOPA HEALTH SYSTEM	71.3%



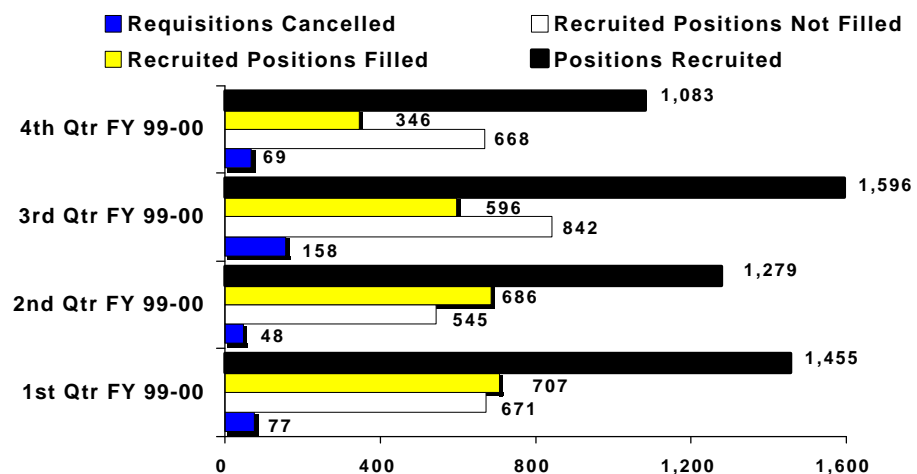
## Maricopa County Separations Vs. Positions Filled



Positions filled over time are increasing at a greater rate than employee separations, as shown by the trends on the chart at left. These trends may indicate increased employee satisfaction, increased recruitment activity, an increase in newly authorized positions that are filled, or more competitive benefits, compensation, and employee programs instituted to attract qualified personnel.

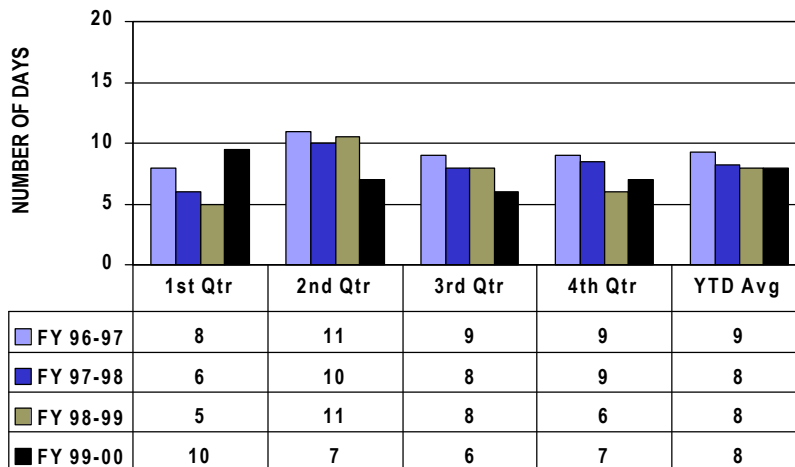
The chart at right indicates Maricopa County's quarterly recruitment results for FY 1999-00. Recruited positions that are not filled may be due to timing issues relating to receipt of personnel requisitions during the quarter.

## Maricopa County Quarterly Recruitment Results



Another measure used to determine the success of recruitment processes for regular and unclassified positions is the number of days it takes to certify and fill vacant positions.

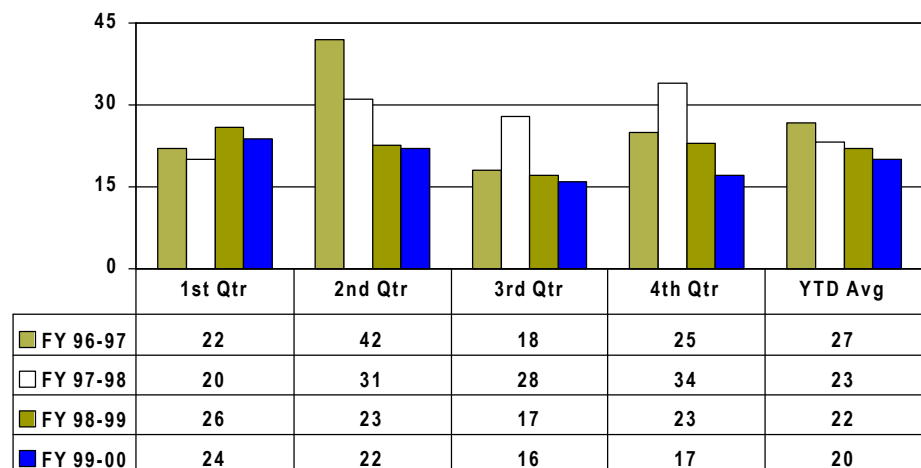
## Maricopa County Recruitment Certification



The chart at left provides recruitment process statistics for regular and unclassified positions. Certification refers to the process of providing the hiring authority with a list of eligible candidates. These recruiting processes are impacted by the number of job applications received annually. During FY 1999-00 34,700-job applications were received, a 15.6% increase from FY 1998-99 of 30,024.

Average days to fill vacant positions refer to the number of days from receipt of the personnel requisition to the effective date of appointment for the selected candidate. There is a decline in the *average* number of days to fill vacant positions annually as shown on the chart at right. This may be attributed to an increase in recruitment efforts, attractive compensation packages and creative employment solutions.

## Maricopa County Recruitment Average Days To Fill Vacant Positions



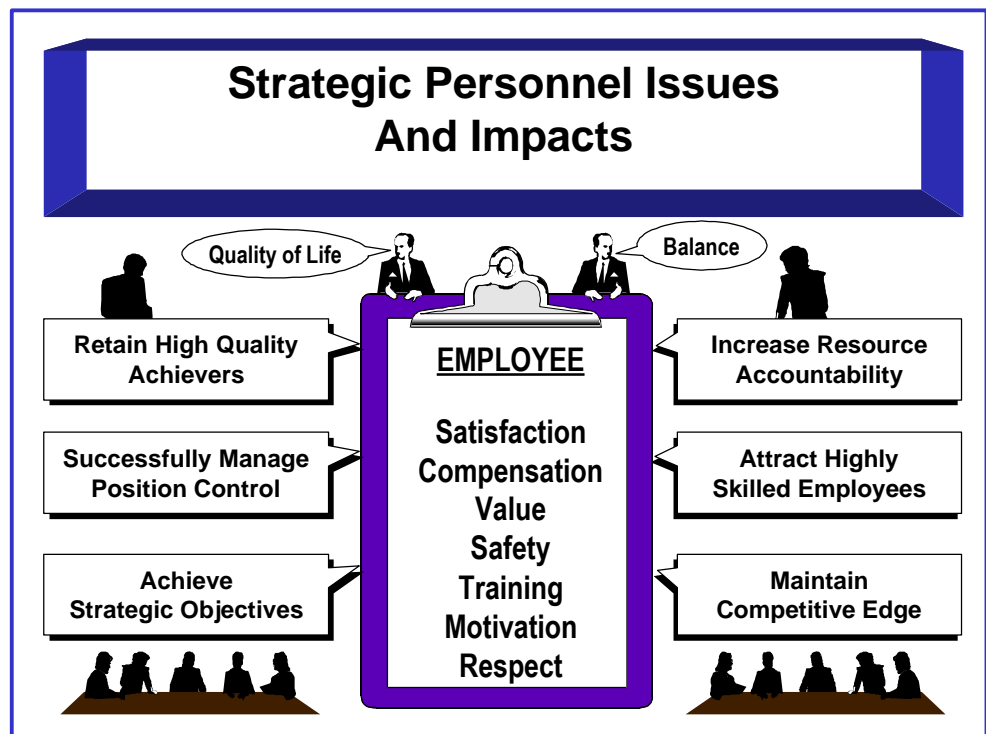
Maricopa County strives to be on the cutting edge of employment practices. By promoting a climate where employees are provided personal and career growth opportunities, and positioning itself in the marketplace, continued success might be achieved.

# ▶ innovations & competition

Maricopa County's personnel practices remain on the cutting edge due to its innovative and competitive spirit. Many innovations established and enhanced during FY 1999-00 focus upon increasing employee value by addressing quality of life issues. While the local economy continues its upswing, creating additional competition in the labor market, Maricopa County continues to maintain its ability to attract and retain a quality workforce. A thorough examination of employee satisfaction and implementation of creative employee programs are required to meet the ever-changing needs of a diversified employee base.

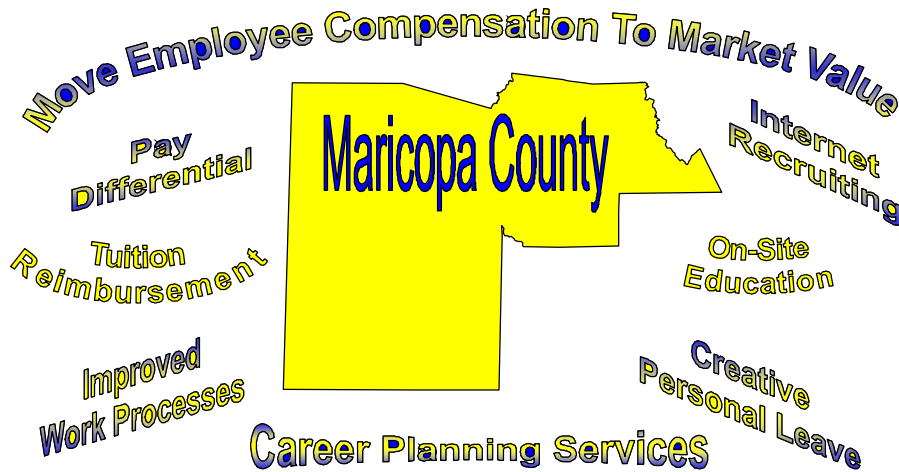
The chart at right shows the employee issues addressed during FY 1999-00. These issues include, but are not limited to, employee satisfaction, resolution of compensation issues through market equity, and increasing employee value through safety, training, motivation and respect for a job well done.

On the other hand, the County strives to retain high quality and productive achievers while successfully managing position control, achieving strategic objectives, increasing accountability and maintaining a competitive edge.



Many successful employee programs have been enhanced, such as the Performance Incentives 2000 Program. This program features many of the well-liked provisions from previous years incentives programs. Maricopa County encourages fiscal responsibility on the part of management, while sharing department personnel component savings with employees and taxpayers alike.

## Maricopa County Competitive Strategies



Several competitive strategies used to attract and retain highly valued employees are shown on the chart at left. Maricopa County provides many competitive programs aimed at preserving an environment that is ripe for employee career growth and personal development.

Maricopa County Employee Satisfaction Surveys provide management with critical information necessary to recruit and retain productive employees.

Maricopa County's personnel resource focus must address mandates and align hiring practices with organization wide strategic goals. Taxes must be assessed and collected; healthcare, education and law

enforcement services must be provided; as well as ensuring the safety and welfare of its citizens. These County services require a large labor force. Hence, employee satisfaction and motivation remains at the forefront of all financial and personnel resource issues. Maricopa County strives to creatively resolve strategic personnel issues and improve the lives of its employees and citizens alike. The County finds its challenges in understanding the competition and determining what makes employees feel valued and respected.

## Maricopa County Employee Satisfaction Surveys

